

Commonwealth of Kentucky  
Department of Military Affairs



Strategic Plan FY 2004 - 2008

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# Executive Summary

This organization continues to make significant progress toward its goals. The state budget and the cascading effects on maintenance, personnel and operations continue to be a restraining factor. However, we are making every effort to engage our federal partnerships in every way possible in order to leverage all available federal dollars and programs for the maximum benefit of the citizens of Kentucky. The progress report clearly demonstrates our improvement. We continue to hone our skills at strategic planning and refine our measurements to reflect our most important areas. We continue to struggle with how to conceptualize measurements in some areas such as Emergency Management and Security Coordination. It is proving difficult to find an adequate measure of their primary state mission, which is one of coordination. You can only measure effort or outcome, and finding a meaningful and useful measure of either in this context continues to be elusive.

Operationally, the OPTEMPO (operations tempo) continues to be challenging. During the past two years, the Kentucky National Guard has been deployed across the nation and around the world in levels and durations not seen since World War II. At any one time we have averaged nearly one half of the approximately 7,000 Kentucky Guard members on some sort of duty, above and beyond the typical duty paradigm of one weekend a month and two weeks each summer. The continuing war on terrorism will continue to impact operations for the foreseeable future. The current OPTEMPO would also seem to be the continuing norm rather than the exception. This will create new challenges for maintaining our force and employment levels that will need serious attention. Recruiting and retention are challenging no matter what world events are transpiring. However, when you combine the normal member issues with employer and family issues that result from long and frequent deployments — it indeed presents a concern for our viability as a force both in the near and long term. This could impact our ability to seek and maintain the ideal force structure and equipment footprint that we need and want for state missions as well as our federal mission.

Beyond the immediate issues of the global war on terrorism, we are faced with many of the same issues we were two years ago and, with the flat line budgets, fewer options in how to maintain and improve our situation.

A growing concern of our organization is the stabilization of our decaying infrastructure. The average age of our armories is 35 years old. We have 52 armories and three hundred, thirty-two associated buildings, in 57 communities across the commonwealth, valued at some \$133.7 million dollars. The state gives us less than one million dollars per year to maintain and repair these buildings. That is less than 1 percent of the total worth to maintain them. Given their age, even with federal cost sharing where possible, this barely covers floor wax and light bulbs, let alone major needs such as replacing HVAC systems or re-roofing a building. Either of those projects, for just one building, could easily cost more than the annual major maintenance pool allotted us. We have literally millions of dollars of approved but unfunded repairs waiting to be done in our work order system. This situation, left unchecked will result in the catastrophic failure of the Guard to protect the lives and property of the citizens of Kentucky. We must have adequate facilities to train and deploy our soldiers from for both the state mission of protecting the lives and property of the citizens of Kentucky and our continued support of the federal mission - the global war on terrorism. When a large natural disaster strikes, the New Madrid fault for example, it will be too late to build armories to keep and attract recruits, who keep and attract force structure, who will allow us to keep and attract the types of units with the equipment we need to meet the problem at hand.

Put bluntly, we are victims of our own modesty. We must do a better job in communicating effectively both within our organization and especially in the communities where we work, train and recruit to explain who we are, what we do, why it is important and what we need to be better. Unfortunately, in an organization as large and far-flung as ours, it is not uncommon that our employees don't know about important events or information until they read about it in their local paper. We need to find a way to give our employees and members a just-in-time information system so that the appropriate information is distributed where it needs to go. Even though a person works in Paducah, they have the same needs and wants for news of the organization trends, plans and goals as the person in Frankfort. E-mail is certainly helping us to exchange and flow information and thus become a more informed work force. But key information is still too locked away in vertical hierarchies when it should be shared across the organization and pushed to the boundaries of the organization where the majority of the interaction with the outside environment occurs. That person in Paducah may have just the idea or input we need to make something successful happen in Frankfort, Ashland or Somerset. In our parlance, we have to close the loop. Information comes into the organization and works up the hierarchy, but often the feedback does not go back out in a timely manner. Our command structure cannot become a black hole where request for help or information go to die. We need to act on those requests and respond in a clear and timely fashion.

We are working to develop and expand the existing expertise and professional skills of our organization. We have a large and diverse work force with as impressive a range of knowledge and skills as anywhere in the nation. We need to continue to hone these skills and share them with those coming up our ranks behind us. We must make every effort to make formal and informal education and training a part of our culture and assist our members and employees in finding opportunities to better themselves, to both the benefit of the organization and themselves.

Perhaps our best success in these lean times has been our implementation of technology solutions to improve our business processes. We have one of the best technological infrastructures of any agency in state government thanks in large part to our ability to leverage federal support for the Guard mission. However this expansive and expensive system will need regular care and maintenance and continued expansion and improvement to meet our growing requirements. A larger and larger portion of our regular business, both federal and state, is now being stored and conducted electronically. When a portion of that system goes down it is no longer just an inconvenience of waiting until tomorrow to read e-mail. These kinds of outages can bring a whole organization to a halt as the recent spate of virulent e-mail viruses proved to many. While we were relatively unaffected by the recent outbreaks, it was due to an excellent staff and efforts by our entire organization to maintain security measures as well as to years of prior planning in designing and implementing a stable system. However we cannot let this infrastructure wither and die. We must continue to bolster its redundancy and security as well as increase the bandwidth to make it a robust and secure system. If the networks don't work, we can't work and in a crisis or for any substantial period of time, that is flatly unacceptable. It is a system that has to work and work well. We will continue to expand and improve our use of technology where we can make the most impact with our meager funding. However, we must also be cognizant of the many requirements that will be thrust upon us by the federal system that may mandate the spending of any discretionary funding we have at our disposal for technology. The stagnant state budget is already requiring us to greatly lengthen planned life cycles of state workstation and network equipment and, without some relief, it will begin to be a risk to the rest of the system in both reliability and security.

Perhaps our most challenging goals will be the continued balancing act of resource requirements against current capabilities and our need to maintain and extend our operational

capabilities. We have a moral and a legal obligation, to the citizens of the Commonwealth of Kentucky and to the nation, to have an organization that is ready and responsive not only to the needs of today but that is in a position to meet those needs for decades to come in whatever changing environment that may develop. Continuing to do what we have always done and hoping it all turns out is not acceptable. The economic downturn and shrinking budgets can not be blamed for our inability to meet our mission and protect the lives and the property of the citizens of Kentucky, either today or 20 years from now. However, what we do today can adversely impact the tools and infrastructure available for the next generation to meet those needs. Prior to the recent recession, we as a nation had gone through the longest period in economic growth in living memory. Yet, how many armories did we renovate? How many new armories did we build to replace un-repairable or unsuitable locations? We have not built forward-operating locations to respond to either the war on drugs or to facilitate a faster more efficient response to natural or manmade disasters. We have not built the Emergency Operations Center that the new post-911 world requires and that the very lives of our citizens depend on. Yes, we will seek federal dollars wherever possible to meet these needs but we must also find solutions at the state level to do what must be done. We cannot continue to cut staff, cut operating budgets, and put off equipment and maintenance requirements without real and dire consequences for someone and perhaps thousands of Kentucky citizens in the not too distant future.

# Overview of Organization

The Department of Military Affairs is both a unique and diverse organization within Kentucky state government. DMA has a wide array of missions that encompass support of the Governor and the Commonwealth in domestic affairs as well as supporting the national defense when our uniformed forces are called. The department executes these requirements through a multi-component work force made up of state employees as well as a federal full-time workforce comprised of military technician, Title 32 Army-Guard-Reserve (AGR), and traditional Army and Air National Guard members that traditionally have served one weekend each month and two weeks each year.

While the original Strategic Planning guidance only applied to state government and those activities that are governed by the state budget, the Adjutant General mandated that DMA as an organization include both federal and state processes embedded into one over-all plan that addressed alignment of state fiscal requirements with federal requirements and included the cooperative agreements essential to administration of the department.

As one would expect, both the federal and state budgets tremendously impact the department's ability to accomplish missions. This was an issue raised as a concern in nearly every area. Also, the number of people available to do the work was often cited as a concern. Another issue often cited by the teams was a lack of adequate space. This turned out to be a subset of a much larger Kentucky Guard-wide issue dealing with our existing facilities and the needs for future facilities.

One positive attribute permeated throughout the process; the teams repeatedly reported that dedicated and talented people with a sense of teamwork were a strength. The analysis also helped focus on another strength of the organization — technology. As compared to many state and federal agencies, we have an excellent network infrastructure already in place with a user base that has a relatively high level of sophistication. By and large we have a very computer-literate workforce. We have been able to grow our own expertise to a large extent, and the blend of state and federal assets should allow us to stay ahead of the curve in the technology arena. This acceptance and use of technology has allowed us to become more efficient.

## Department of Military Affairs

As a state agency we are comprised of:

- ? Division of Emergency Management plans, prepares, coordinates response, recovery and mitigation to a host of natural or man made disaster threats;
- ? Facilities Division provides and cares for not only buildings necessary for the state agency but also National Guard armories and training areas across the state in 397 buildings and some 10,000 acres;
- ? Air Transport provides the flying transportation needs of state government including the pilots and aircraft as well as operate Frankfort's Capital City Airport as a general aviation airport acting much like a for-profit general aviation airport;
- ? Bluegrass Station's mission is to retain the current jobs at the former Army Depot located in Avon (near Lexington) as well as bring new employment opportunities to Kentucky, all while maintaining the facility's 110 buildings encompassing 2,000,000 square feet and 17 miles of paved roadway located throughout 780 acres acting much like a for-profit light industrial and office park;
- ? Kentucky Logistics Operations Center, located at Bluegrass Station, provides uniforms items and vehicle repair parts to National Guard and other Reserve Components across the nation utilizing state of the art technology and capitalizing on its central location and hard won expertise in logistics management.



- ? Youth Challenge Division operates the Bluegrass Challenge Academy at Fort Knox which provides a 22 week residential and one year follow up program for at-risk youth
- ? Administrative Services Division provides all the purchasing, payroll and accounting functions for the entire organization;
- ? Office of Management and Administration provides the leadership to stitch the diverse efforts together and provide a conduit of command and control for the Adjutant General.

As a federal entity we are comprised of:

- ? Kentucky Army National Guard providing units stationed at 54 locations across the Commonwealth with some 7,000 members trained and equipped as Mechanized Infantry, Artillery, Military Police, Aviation, Armor, Maintenance and a host of smaller units that provide all the support necessary to train and deploy in answer to state and federal missions such as Transportation, Medical and Water Purification;
- ? Kentucky Air National Guard, located in Louisville with more than 1,000 members, provides 12 C-130 H Cargo/Transport Aircraft with highly trained crews that can and do deploy across the state and indeed the world, with a diverse array of support units such as the Special Tactics Flight and the immense maintenance functions.

The Guard has a unique structure in several ways. First, the Guard is a federally equipped, paid and deployable asset that can be mobilized and sent to war at the order of the President of the United States. However, at the same time, the Kentucky National Guard also acts as a state defense force.

Section 75 of the Kentucky Constitution stipulates that the Governor is Commander-in-Chief of the army and navy of this Commonwealth and of the militia thereof, except when they shall be called into the service of the United States.

The Governor can order the Guard into "State Active Duty" status by Executive Order to accomplish a number of missions such as supporting local law enforcement or responding to an emergency to protect the lives and property of the state's citizens.

KRS 38.030 stipulates that only the Governor shall have the authority to order units and members of the Kentucky National Guard into state active duty. The Governor may order units and individual members of the Kentucky National Guard into state active duty for: protecting lives and property; assisting in disaster relief or other humanitarian efforts; preventing or suppressing riot or civil disorder; enforcing the laws of the Commonwealth; or other similar purpose. Only the Governor can remove the soldiers from State Active Duty status.

The highest-ranking military officer in the Kentucky National Guard is the Adjutant General — the position carries with it the rank of Major General (two stars). Kentucky Revised Statute (KRS) 36.020 directs that the Governor, immediately upon his induction into office, shall appoint the Adjutant General. KRS 36.010 gives the Department of Military Affairs charge of and responsibility to the Governor for the proper functioning of the Kentucky National Guard, militia, and all other military or naval matters of the state.

## **Kentucky Army National Guard**

The command structure of the Army Guard in Kentucky is arranged in typical military fashion. The Adjutant General has a staff that currently consists of a full time Deputy Adjutant General as well as M-Day or traditional Assistant Adjutant General (Army) and an Assistant Adjutant General (Air). The State Command Sergeant Major who is the highest-ranking enlisted soldier in the Army Guard.

On the Army side the Chief of Staff is the senior administrative officer and has several directorates that report to him. The directorates are:

AASF - Army Aviation Support Facility,  
MILPO - Military Personnel Office,  
SMO - Surface Maintenance Officer,  
ESSO - Executive Staff Support Officer,  
DCSIM - Deputy Chief of Staff for Information Management,  
RRM - Recruiting and Retention Manager,  
DOL - Director of Logistics,  
HRO - Human Resources Officer,  
DCSOPS - Deputy Chief of Staff for Operations and  
POMSO - Plans, Operations and Military Support Officer.

There are several staff positions that are not directorates but directly report to the Adjutant General. They include: Staff Judge Advocate, and the Public Affairs Officer. The Inspector General and Senior Army Advisor to Guard advise the Adjutant General.

The command structure of the Kentucky Army National Guard consists of the State Area Command (STARC) that has subordinate units that include the 149<sup>th</sup> Armor Brigade, 138<sup>th</sup> Field Artillery Brigade, 63 Aviation Group, 1/75<sup>th</sup> Battalion Troop Command and the 75<sup>th</sup> Troop Command.

## **Kentucky Air National Guard**

The Air National Guard also reports to the Adjutant General through the Assistant Adjutant General (Air) — a Brigadier General slot which heads the Headquarters for the Kentucky Air National Guard. The Assistant Adjutant General (Air) is not a full-time position. Reporting to the Air NG HQ is the 123d Airlift Wing, which consists of staff directorates as well as structures within the wing for Operations, Logistics, Support, Medical and Combat Communications.

The Kentucky Air National Guard's 123rd Airlift Wing mission is to provide worldwide theater airlift for U.S. military and humanitarian operations. The wing is equipped with 12 C-130H model aircraft. Eight squadrons and seven flights carry out the unit's mission by providing administrative and logistical support, including aerial port, combat control, pararescue, maintenance, supply, transportation, contracting, communications, civil engineering, personnel, base services, security forces and medical functions.

Entities within the Kentucky Air National Guard include:  
123d Communications Flight, 165 Airlift Squadron; 123 Aerial Port Squadron; 123 Aircraft Generation Squadron; 123 Special Tactics Squadron; 123 Airlift Control Flight; 123 Operations Support Flight; 165 Weather Flight; 123 Logistics Squadron; 123 Maintenance Squadron; 123 Logistics Support Flight; 123 Civil Engineering Squadron; 123 Security Forces Squadron; 123 Mission Support Flight; and the 123 Services Flight.

## **Values:**

### **Integrity and Honesty:**

We adhere to the highest standards of personal conduct and have the conviction to do what is right legally and morally. We practice open, truthful communications.

### **Commitment and Dedication:**

We are committed to our soldiers, airmen, civilians and their families. We treat one another with dignity and respect while promoting and sustaining the highest standards of honesty and trust.

### **Loyalty:**

We bear true faith and allegiance to the United States Constitution and the Commonwealth while respecting the rights of those we serve.

### **Selfless Service:**

We put the welfare of the nation and the commonwealth first.

### **Excellence:**

Our commitment to excellence is evident in all our services, processes and relationships. Excellence serves as our standard of performance.

## **Vision:**

A relevant force...missioned across the spectrum of contingencies...structured and resourced to accomplish its missions...capable and accessible when called...manned by trained citizen-soldiers and airmen committed to preserving the timeless traditions and values of service to our nation and communities.

## **Mission:**

**Federal Mission:** "Provide trained units and qualified persons available for active duty in time of war or national emergency and at such other times as national security may require."

**State Mission:** "Provide trained and disciplined forces for domestic emergencies as required by state laws."

## **Statement of Alignment:**

The Kentucky Department of Military Affairs and the Kentucky Army and Air National Guard strive to be fully manned, trained and equipped to respond to and accomplish any assigned state or federal missions. We stand ready to defend the lives and property of the citizens of the Commonwealth of Kentucky and to defend the nation. As the Department of Military Affairs (DMA), our primary mission is support the National Guard and to be ready to respond to the needs of the citizens through divisions such as Emergency Management (KyEM). KyEM's role is to plan for, train for, mitigate and coordinate the response to any natural or man-made disaster or emergency. Our various other divisions serve primarily a support role to the Guard and provide management and administrative services to DMA overall.

Across the entire organization we stand ready to support the citizens of the Commonwealth. By maintaining our Guard strength, we promote economic development by providing nearly 10,000 part-time jobs in 47 communities across the state. Every Guard member in good standing not only has the opportunity varied military training and schools but also for college tuition assistance. Jobs and educational opportunities must certainly support the building of self-sustaining families. Through the judicious application of technology and process improvements we strive to become more efficient and effective at accomplishing the people's business. We are dedicated to providing the best statewide 911 forces for the taxpayer's dollar. Bluegrass Station seeks to bring jobs to Kentucky by offering space for lease in an Army Depot turned business park. The Logistics Operations Center at Bluegrass Station also provides direct input into the state's economy by providing jobs as it collects, stores and distributes uniforms and equipment parts to Reserve Component Soldiers across the nation.

Our Youth Challenge Program and Drug Demand Reduction Program support community-based organizations while our Counter Drug Interdiction and Eradication Program supports law enforcement agencies across the state. All support the reduction of crime in Kentucky and its cost to society.

# Situation Analysis Summary

## Strengths

The employees of the Kentucky Department of Military Affairs and the members, traditional and full-time, of the Kentucky National Guard continue to be our greatest strength. As a whole, they are dedicated to the special mission that the Department has and are talented, skilled, well trained and educated. Overall, they can and do think on their feet and show every day what a team of determined people can do. Another strength of this organization is its level of technology and connectivity. We have been very successful at leveraging the state and federal partnership to bring our organization to a high level of productivity with the judicious application of innovative technological and connectivity solutions.

## Weaknesses

Our organization continues to suffer from the typical pains of any enterprise with some 1,000 full-time employees and another 7,000 part-time employees spread across 52 locations. We continue to struggle with the sharing of information and implementing team approaches across vertical organizational structures. It is improving, owing in large part to the higher rate of interconnectivity and the emphasis on pushing problem solving and customer care responsibilities to the boundaries of the organization, where the front line employees can reach back for the support and expertise they need from the rest of the organization but have the authority to implement solutions to meet the needs without long delays waiting for decision directives from the chain of command.

Turnover within our organization continues to be an issue, as well as recruiting to fill those vacancies. Those issues are largely out of our control and revolve around national cyclic norms, such as the economy, more so than being driven by our own effort. We continue to strive to fill our positions with quality people and keep them in the organization.

Another weakness identified in our organization, particularly in regard to the military functions, is the lack of a reliable, automatic and robust way to capture, assimilate, archive and make available to the public historically significant documents, photographs and artifacts from deployments. Military history and traditions are important and a source of great pride for today's Guard members. The oldest Kentucky military-related document in our possession is a divisional return reporting troop and equipment numbers from 1795. In twenty years will anyone be able to accurately document the service of the Kentucky National Guard in the Global War on Terrorism? For the sake of the men and women who serve and their future generations, we must continue the careful recording of Kentucky's military heritage. The next logical step will be to develop new and innovative ways to display and share this information as well as making it available for research efforts.

## Opportunities

Given the current economic climate, there are still a limited number of opportunities for the organization to move forward. Perhaps one of the bright spots in this regard to date has been our ability to leverage federal dollars previously unavailable to assist with our large and unfunded construction and maintenance priorities. While these federal funds have in no way replaced the need for state funds or met all the needs, they have been able to provide some immediate relief of the most critical issues.

Federal grants in areas such as homeland security continue to be an opportunity. The majority of this funding will go to other levels of government in Kentucky but much of it will pass through our Division of Emergency Management, and it will present some small opportunities for us to meet some of the needs in this area for the Commonwealth. It will also bring new staffing requirements to meet the mandated and prudent administrative and accounting oversight implied in these federal funds.

Perhaps the longest-range opportunity presenting itself is the continued military reorganizations. While these issues are largely decided at National Guard Bureau and Pentagon levels we do have opportunities to position our organization to take advantage of favorable force-structure opportunities when they arise. Military transformation is still a work in progress and will be for years to come. There are competing interests in the process and it will be difficult to find balance between the needs of a light, lethal and rapidly deployable force for federal missions; the legacy force, well suited to state missions; and the growing focus on homeland security.

## **Threats**

As surely as transformation and military reorganizations present opportunities, they also present threats as the recent efforts to remove some one-third of the Kentucky Air National Guard's C-130s clearly demonstrate. It will be a serious matter in the coming years to maintain strength and equipment levels, in the inevitable reorganizations and mission changes to maintain our ability to accomplish state missions. The New Madrid fault may never occur, but if it does we have to have the plans, people and equipment in place to meet that need and the hundreds of smaller missions such as forest fires, flooding and tornadoes that threaten the citizens of Kentucky every year.

The more immediate threat to our organization is today's government mantra of doing more and more with less and less. This is particularly true on the state side of our organization. In the last decade new programs have begun or responsibilities under older programs have increased without the necessary budget and personnel enhancements to support the mission — particularly in the administrative support aspects. We continue to strive to be highly efficient and effective with the resources given us but eventually some things will begin to slip. An excellent example of this is the recent addition of the Homeland Security emphasis. The Legislature created the Office of Homeland Security within the Department but the personnel cap and funding were not adjusted to account for this expanded mission. We were left making up the requirement for people, space and equipment out of existing resources. Given the flat-line budget of the last decade, no increases in the personnel cap for the department and the continued effective decline of our operating funds, combined with budget cuts due to shortfalls, we are nearing a precarious position. The war on terrorism, personnel and budget reductions and high operations tempo are threatening our morale and work environment. The high stresses of these missions are difficult enough but accomplishing them with too few dollars and too few people creates an unnecessarily stressful workplace. When positions do become vacant we are often not able to fill them. The conditions of these facilities that we work and train in are eroding, and our maintenance dollars and new construction dollars only allow us to put Band-Aids on the worst of the wounds.

## **Conclusions**

We have a highly talented and dedicated workforce operating in a high-stress environment. We need additional resources, for not only people and operating expenses but also maintenance dollars, to fix our aging infrastructure. We will need to keep a watchful eye on national trends in military reorganization and mission of the National Guard to make sure it is a relevant force for national missions but also to protect our assets for state missions. All in all, given the current economic and budget climate, we are doing as well as can be expected. But the continued neglect of our funding for personnel, operations and facilities will have long-term real-world consequences that may impact our ability to safeguard the lives and property of the citizens of the Commonwealth of Kentucky.

# Goals, Objectives, and Performances:

## Goal 1: Stabilize and Modernize the Department Infrastructure

### Objective 1.1 Bluegrass Station Infrastructure Renovation (DMA-BGS)

Bluegrass Station, to survive, must replace roofs on ten buildings, re-pave 17 miles of roads and 24 acres of parking lots, and upgrade water/sewer and electrical systems. This will require a one-time bond issue in the amount of \$19,000,000 with an additional \$3,000,000 coming from Bluegrass Station agency receipts of \$500,000.00 per year for six years. Bluegrass Station (BGS) is a success story. Since November 1994, approximately 35 state employees of the BGS Division, Department of Military Affairs, have provided facility management that continues to accomplish BGS's mission - retaining and creating employment by leasing its buildings and property to a variety of businesses. BGS has accomplished this strictly with agency receipts, except for an initial \$1 million Economic Development Bond for capital expenditures and a \$700,000.00 appropriation by the General Assembly over the first biennium for startup operating expenses. BGS can quantify its successes by noting its current base of 46 tenants and occupants who employ over 1,450 persons fulltime. These tenants utilize in excess of 2,000,000 square feet of space, which is 97 percent of the total space available for lease. Financially, this translates into an annual gross payroll of \$54 million that produces wholesale and retail sales and purchases; state, local, and school taxes; indirect jobs and new businesses. Payroll taxes to the Lexington-Fayette Urban County Government alone produces \$1.35 million annually. State government receives more than \$3.5 million per year in taxes. BGS's largest tenant, Special Operations Forces Support Activity, poured \$297,737,115 directly into Kentucky's economy in 2002.

All BGS buildings are circa 1940's – 1950's. The Army performed very little serious maintenance after 1985. The Army's last recorded roof replacement was for Building 221 in 1982, but even that required major repair work in 1996, which cost BGS \$185,000.00. BGS expended \$102,553.00 on roof repairs alone in the year 2000, consisting of 61 repair jobs on 19 buildings by 4 outside contractors, not including work performed by BGS Division staff. BGS spent \$37,061.00 on repairs to the water and sewer lines in the year 2000. From an Economic Development perspective, BGS is performing its mission and meeting the goals originally set for job creation and retention. However, without the \$22,000,000.00 funding, which could be phased over three biennia, we predict in eight to ten years BGS will have lost 45 of its tenants and most employees that work for these tenants. This loss will occur over a period of several years as the infrastructure and buildings continue to deteriorate.

**Performance Indicator 1.1.1:** Percentage of Bluegrass Station Renovation Complete Target: 16.7 percent completed each year and completed by 2010

### Objective 1.2: BGS Maintain 97 percent Occupancy Rate of Lease-able Space (DMA-BGS)

Bluegrass Station's forty-six tenants and occupants employ over 1,450 persons fulltime. These tenants utilize in excess of 2,000,000 square feet of space, which is 97 percent of the total space available for lease. Financially, this translates into an annual gross payroll of \$54 million that produces wholesale and retail sales and purchases; state, local, and school taxes; and indirect jobs and new businesses. Payroll taxes to the Lexington-Fayette Urban County Government alone produces \$1.35 million annually. State government receives more than \$3.5 million per year in

taxes. BGS's largest tenant, Special Operations Forces Support Activity, poured \$297,737,115 directly into Kentucky's economy in 2002.

**Performance Indicator 1.2.1:** Percentage of leasable square footage occupied/leased. Target: 97 percent

### **Objective 1.3: Increase full time jobs on BGS (DMA-BGS)**

There were 1,850 jobs that were on the Depot when the Army announced that it was closing the facility. One of the primary missions of the Department of Military Affairs since taking over the former depot was to bring back the jobs lost by the Depot closing. The objective is to increase full time jobs by 100 annually to 1,850 by 2008. Bluegrass Station's 46 tenants and occupants employ over 1,450 persons fulltime. These tenants utilize in excess of 2,000,000 square feet of space, which is 97 percent of the total space available for lease. Financially, this translates into an annual gross payroll of \$54 million that produces wholesale and retail sales and purchases; state, local, and school taxes; and indirect jobs and new businesses. Payroll taxes to the Lexington-Fayette Urban County Government alone produces \$1.35 million annually. State government receives more than \$3.5 million per year in taxes. BGS's largest tenant, Special Operations Forces Support Activity, poured \$297,737,115 directly into Kentucky's economy in 2002.

**Performance Indicator 1.3.1:** Number of Tenant employees on BGS Target: +100 each year

### **Objective 1.4 State Emergency Operations Center Renovation / Expansion (DMA-KyEM)**

The expansion and renovation of the existing state emergency operations center (constructed in 1978) will allow the reunification of Emergency Management branches and agency disciplines as well as expanding the infrastructure to allow other federal, state and local agencies to more fully participate and staff the Emergency Operations Center during training and when in full operation. This will improve communication within Emergency Management through more efficient command and control as well as greatly enhance the communications and allocations of resources from other local, state and federal agencies when coordinating response to a disaster in the Commonwealth of Kentucky. The renovations and expansion would also allow for proper access and security standards to protect the most critical facility in the state during an incident.

**Performance Indicator 1.4.1:** Funded in Capital Construction Plan by 2005 and occupied by 2007.

### **Objective 1.5: Improve and expand Army Aviation Flight Facilities (KG-AASF)**

The Kentucky Army Aviation Program must improve existing facilities and expand to meet increasing mission demands and support requirements in Eastern and Western Kentucky. This initiative requires constructing two new Army Aviation Operating Facilities (AAOF) and modernizing the current Support Facility in Frankfort. Optimum locations for the two new operating facilities are in London, KY co-located at the London/Corbin Airport and at the Wendell H. Ford Regional Training Center (WHFRTC), Greenville, KY.

This initiative is closely tied to promoting and expanding Aviation Economic Development initiatives in Eastern and Western Kentucky and providing the aviation infrastructure to support two major KYARNG programs and facilities (Counterdrug Program & WHFRTC). Each facility would provide expansion capability for current operations at those locations and economic development for the region. The London/Corbin AAOF will support the London Civil Air Patrol



Squadron, the State Counterdrug Joint Task Force, counterdrug operations in the marijuana High Intensity Drug Trafficking Area (HIDTA) in Eastern KY, and the Kentucky Counterdrug Aviation Training Site (KYCATS). The AAOF in WHFRTC would support the Regional Training Center, Counterdrug operations in Western KY, and potential disaster relief efforts associated with the New Madrid fault.

**Performance Indicator 1.5.1:** Place construction for new facilities in POM for FY04/05 and prioritize on construction list. Target: 1 September 2003

**Performance Indicator 1.5.2:** Obtain NGB Approval to establish additional AAOFs within the state of KY. Target: 1 March 2004.

**Performance Indicator 1.5.3:** Begin Construction of AAOFs. Target: 1 October 2004

**Performance Indicator 1.5.4:** Complete construction projects and receive occupancy permits. Target: 1 October 2005

### **Objective 1.6: Cold Storage Facilities (KG-SMO)**

Cold Storage Facilities at locations will free up workspace, improve security and accountability, and minimize deterioration of parts currently stored outside. The locations that still need cold storage buildings are Organizational Maintenance Shops-2, 6, 10, and 12, Combined Support Maintenance Shop and Unit Training and Equipment Site. At this time we have completed OMS# 1, 3, 8, 9 with the CSMS ORG programmed this year. This is a continuing objective that is based on need at the time. As we grow in size and the mission expands the storage requirements also change.

**Performance Indicator 1.6.1:** Percentage of constructed buildings versus the number needed. Target: 100 percent by 2005

### **Objective 1.7: Training Site Infrastructure Development and Master Planning (KG-TS)**

Ensure that the Western Kentucky Regional Training Site and the Eastern Kentucky Training Site are fully developed, consistently maintained and resourced to afford the highest quality training environment for all military and non-military customers. Ensure that the master planning process is initiated and regularly updated to document changes in training needs and resource requirements. Funding and manpower are critical resource elements to fully meet this objective.

**Performance Indicator 1.7.1:** Percentage of requested resources or facilities met for training customers. Target: 100 percent compliance for all service requests.

**Performance Indicator 1.7.2:** Annual publication of the Master Plan(s) - Annual review and prioritization of the training site requirements, validation by the Regional Training Center Board of Directors with associated federal and state budget submissions. Target: 2005. WKYTS Master Plan will be completed in 2003. EKYTS Master Plan will be completed in 2004.

### **Objective 1.8: Short Range Master Plan (KG-FMO)**

Continue to develop and maintain a comprehensive Facilities Short Range Master Plan. This plan will include State six-year plan and Federal Military Construction Plans. Federal Long Range Construction Plan (LRCP) and State six-year plan will reference FSRP for coordination of individual submittals. FSRP will be based off Master Planning of BNGC, WHFRTC and state facilities, and future force structure requirements. FSRP based off WHFRTC Board of Directors Master Plan, BNGC Master Plan, and DMA/FMO Facilities prioritization of replacement of existing facilities.

**Performance Indicator 1.8.1:** Facilities Short Range Plan (FSRP) reviewed and updated on an annual basis and successfully supports future force structure. Target: 30 Sep 2004.

### **Objective 1.9 Long Range Master Plan (KG-FMO)**

Continue to develop and maintain a comprehensive Facilities Long Range Master Plan for Military Affairs. This plan will forecast future military construction to meet projected requirement of future force structure and trends. This plan will be source of data for Short Range Master Plan. LRCP should contain anticipated replacement priority for every DMA building. LRCP will also use WHFRTC Board of Directors, BNGC Master Plan, and Kentucky DMA Master Plan as sources for data and guidance. This plan should be coordinated to account for projected needs of all directorates. LRCP will take into account observed trends in military force structure, force protection, construction techniques, and energy conservation.

**Performance Indicator 1.9.1:** Long Range Construction Plan (LRCP) reviewed, updated annually and submitted to NGB on time and used as basis for facilities short range plan. Target: 30 SEP 2005

### **Objective 1.10 Comprehensive Future Funding Plan (KG-COS)**

We have a moral and legal obligation to seek necessary funding to accomplish the state and federal missions assigned to us and to safeguard the lives and property in our charge. The Comprehensive Future Funding Plan will consist of an annual short term, six-year term, and long term (greater than 6 year) budget plan. A fiscal planning team will meet quarterly to monitor current budget, track trends affecting budget, and develop/update plans for future budgets. The development and implementation of a comprehensive future funding plan is the critical next step to accomplish tasks identified as support requirements in the Long and Short Range Master Plans. The Funding Plan will take into consideration the funding trends and readjust accordingly in order to nurture and accomplish master plans through a funded budget to support future operations of the organization.

**Performance Indicator 1.10.1:** Annual updates to the Comprehensive Future Funding Plan.  
Target: 30 SEP 2005

### **Objective 1.11: Enhanced MILCON Execution (KG-FMO)**

This objective seeks to execute military construction (MILCON) funds within same year of federal appropriation. The goal is to have Federal Construction (2085) funds obligated within same year of project appropriation on Future Year Defense Plan (FYDP). To obligate, FMO must have a contract (either state or federal) awarded for construction. To accomplish this objective, the project must be staffed at least two years prior. Design funds must be forwarded from NGB to allow design award one year prior to year of appropriation.

**Performance Indicator 1.11.1:** Construction Contract(s) awarded NLT 30 Sept. of FY

### **Objective 1.12: Facility Accountability (KG-FMO)**

Conduct a thorough review of Facilities Installation Stationing Plan (FISP) and correct discrepancies found. This plan is used as basis for budget, short and long-range master plans, and dictates level of federal reimbursement. The entire FISP will be given general review annually for known updates to property or identified corrections. FISP continues to be updated and revised by performing a detailed review of thirty-three percent of entries. FISP reviewed annually by FMO to ensure proper federal reimbursement. State facilities division to notify FMO of any proposed changes to support agreements.

**Performance Indicator 1.12.1:** Annual FISP review and certification on time

**Performance Indicator 1.12.2:** Percentage of errors on updated data Target Error rate of 5 percent or less on updated data

**Performance Indicator 1.12.3:** Detailed review of 33 percent of installations Target: Full detail review of FISP by FY 06

### **Objective 1.13: Sustainment, Restoration, and Modernization (KG-FMO)**

To provide and maintain safe adequate facilities to support the mission of the Kentucky Army National Guard. To meet objective, combined resources of both the federal and state governments must be effectively committed.

**Performance Indicator 1.13.1:** Installation Status Report (ISR) inspection: work order analysis to determine percentage of work orders entered for safety, mission critical, or eminent building damage related work. Percentage of work orders funded and completed satisfactorily. Target: ISR Rating of C-2 or better

## **Goal 2: Increase Public Awareness of the Capabilities, Missions and Requirements of the Department of Military Affairs**

### **Objective 2.1: Manage and Modernize the Capital City Airport (DMA-DAT)**

We will provide a safe and efficient general aviation airport. We will apply for state and Federal Aviation Administration funding to support the airports six-year capital construction plan.

**Performance Indicator 2.1.1:** Progress will be measured by the number of capital construction projects approved by the state government and the Federal Aviation Administration. Target: Approval of one or more construction projects per fiscal year.

### **Objective 2.2 Improvement of Family Readiness for the Kentucky National Guard (KG-DCSPER)**

Improve/Increase family readiness of the KYNG through training of volunteers and Commanders at all levels. By continuing to interact with public and private organizations through meetings and speaking engagements intended to keep make the community aware of the need for families to be prepared for deployment and suggest ways the community can help to achieve this goal. Continue to be an integral part of the Kentucky Inter-Service Family Assistance Committee quarterly meetings. Will continue to provide two regional and one state level Family Program training workshops on an annual basis. These workshops are open to Family Readiness Group Leaders and unit leadership at all levels in the Kentucky National Guard, both Army and Air.

**Performance Indicator 2.2.1:** Five community meetings geared toward awareness of Family Readiness within the state would be acceptable. Attend at least three Kentucky Inter-Service Family Assistance Committee meetings. Conduct of two Family Program Workshops annually would be acceptable. Target: September 04.

### **Objective: 2.3: Regional CD Academy (KG-JSO)**

Construct and execute a regionally based, counterdrug (CD) training academy to instruct C/D related support topics, in accordance with the National Guard CD support mission. The concept for the CD training academy is to utilize demonstrated expertise in CD related subjects to increase capabilities on a national scale. This initiative will require additional funding to accommodate the expansion of a dedicated cadre, and approval from NGB. Increasing the abilities of CD support units will have an extremely desirable effect on existing organizations, allowing for full leverage against the illegal narcotics industry nationwide.

**Performance Indicator 2.3.1:** A functional CD Academy, prepared for instruction NLT FY 05.

**Performance Indicator 2.3.2:** A least 50 students in the initial year of operation, increasing to no fewer than 150 students in sustained years of operation. Target: FY 06.

### **Objective 2.4: Command Information Leads to Retention (KG-PAO)**

Provide members of the National Guard, their families and other interested persons timely, factual information about the Guard by direct mailing a monthly publication to all of the aforementioned parties. The Public Affairs Office will mail approximately 8,500 copies of the "Bluegrass Guard" per month to all members of the National Guard, their families and other interested parties.

**Performance Indicator 2.4.1:** Publication of 12 issues of the "Bluegrass Guard" each year. Target: 12/31/04

## **Objective 2.5: Fostering Positive Community Relations (KG-PAO)**

The Community Relations program is dedicated to strengthening the positive relationships between units and their communities, which enhance the image of the National Guard throughout the state. The Public Affairs Office will review Community Action and Domestic Action requests and make appropriate coordination with approving authorities (within regulation) to maximize Guard exposure. Items to be tracked will include base tour requests, civilian/civic leader air flights, flyovers, and noise abatement. These items will be reviewed on an annual basis.

**Performance Indicator 2.5.1:** The Public Affairs Office will monitor 100 percent of civil action requests that come through the Public Affairs Office and annotate which requests could be fulfilled and which could not. Any request that violates regulation will be annotated as such on the request. Also, 100 percent of noise abatement complaints will be logged and disseminated to the appropriate authority for response. Target: 12/31/04.

## **Objective 2.6: Influencing Public Information (KG-PAO)**

Keep the public fully informed of unclassified activities by providing prompt and accurate information, regardless of whether the content is favorable or unfavorable to the Guard. The Public Affairs Office will keep a total of the number of releases sent out to the media and count the number of times the information is picked up by media outlets in the state. This method of tracking can be recorded on a monthly basis by reviewing the clippings sent to the office by our contracted clipping service.

**Performance Indicator 2.6.1:** For every release sent out, at least one media outlet covers the information in the release. Target: 12/31/04

## **Objective 2.7: Increase Quality Accessions (KG-Recruiting)**

Recruiting will have an increased focus on the high school market. 65 percent of non-prior service accessions will be categories I-IIIa. Accessions data will be monitored monthly through use of DSMA reports, ASVAB scores, and Recruiting Battalion internal reports.

- CAT I - (AFQT 93-99) high school diploma graduate (HSDG)/ alternate high school credential holder (AHSCH)/ general equivalency diploma holder (GEDH)/ GED from Youth Challenge Program (GEDX)/ non-high school graduate (NHSG)/ high school senior (HSSR)/ currently in high school junior (CIHSJR).
- CAT II - (AFQT 64-92) HSDG/AHSCH/GEDH/GEDX/HSSR/CIHSJR/NHSG
- CAT IIIA - (AFQT 50-64) HSDG/AHSCH/GEDH/GEDX/HSSR/CIHSJR/NHSG
- CAT IIIB - (AFQT 31-49) HSDG/AHSCH/GEDH/GEDX/HSSR/CIHSJR/NHSG
- CAT IVA - (AFQT 16-30) GEDX/HSDG/HSSR
- CAT IVB - (AFQT 10-15) not currently accepted.
- CAT V - (AFQT 0-9) Not eligible to enlist, by law.

REF: APPENDIX A, NGR 600-200 Enlistment Criteria

**Performance Indicator 2.7.1:** 65 percent of non-prior service accessions will be categories I-IIIa.  
Target: 30 SEP 08

**Objective 2.8: Individual Recruiters meet annual goals from NGB (KG-Recruiting)**

Individual recruiters meet the annual goals based on the end strength figures mandated by National Guard Bureau. The number of enlistments per recruiter will be tracked weekly, monthly, and annually through Internal Recruiting reports, SIDPERS, and DSMA data to measure recruiter's effectiveness. Recruiters will need to continually utilize all resources and lead sources available to meet this objective.

**Performance Indicator 2.8.1:** Each Recruiter will make at least 80 percent of his mission of 2.5 enlistments each month. Target: 30 SEP 08.

**Objective 2.9: Training Site Operations and Customer Satisfaction (KG-TS)**

Achieve the highest possible level of Training Site operations and management across a broad spectrum of areas to include training operations (ranges, billeting, classrooms, auditoriums, road network, distance learning capabilities and virtual training environments). Funding and manpower are critical resource elements to fully meet this objective.

**Performance Indicator 2.9.1:** Customer satisfaction will be measured electronically via surveys for each type of training resource utilized. The standard for this measure is 85 percent customers indicating they were highly satisfied or indicating that the service was high.

### **Goal 3: Develop and Expand the Internal Expertise and Professional Capabilities of the Department**

#### **Objective 3.1: Provide basic group crisis interventions related to both individual and peer support activities. (DMA-KCCRB)**

The Kentucky Community Crisis Response Board seeks to increase the number of citizens served; develop needed infrastructure to support group crisis intervention; develop and expand the intervention teams to reduce response times.

**Performance Indicator 3.1.1:** At least one trained intervention team for all six regions able to respond within 24 hours. Target: 2005

#### **Objective 3.2: National Guard Bureau's World Class Rear Storage Area (DMA-KYLOC)**

Develop, manage and operate logistical projects that provide a high rate of return versus cost to NGB with improved customer service and readiness for the Warfighter. The KyLOC is a valuable asset not only for the quality support of the warfighter but also for its economic impact on Bluegrass Station and all of Kentucky. During its first year in FY 1997 the KyLOC operations had 60 employees and a payroll of some 1.6 million dollars with an additional purchasing of \$450,000. During FY 04 the KyLOC is expected to have 213 employees with an annual payroll of 6.2 million dollars and purchases of 3.7 million dollars.

**Performance Indicator 3.2.1:** Maintain Order ship time of 3.2 days or less monitored monthly.

#### **Objective 3.3: Just-In-Time Warfighter Clothing (DMA-KYLOC)**

Utilizing manufacturing techniques of Toyota and catalog clothing and apparel ordering processes, provide improved support to the "warfighter" at a reduced cost to the military services. The shipping time is measured monthly and quarterly and yearly averages are compared. The standard for this measure is 96 percent of all orders are shipped within guidelines established by the military services and DSCP. Improved support will be measured by the added services provided at no additional cost to the warfighter and the timeframe it takes to ship the order after the order is downloaded from the Internet. The KyLOC is a valuable asset not only for the quality support of the warfighter but also for its economic impact on Bluegrass Station and all of Kentucky. During its first year in FY 1997 the KyLOC operations had 60 employees and a payroll of some 1.6 million dollars with an additional purchasing of \$450,000. During FY 04 the KyLOC is expected to have 213 employees with an annual payroll of 6.2 million dollars and purchases of 3.7 million dollars.

**Performance Indicator 3.3.1:** Maintain 96 percent of all orders shipped within guidelines established by the military services and Defense Supply Center Philadelphia.

#### **Objective 3.4: Decrease repetitive losses through increased Mitigation efforts (DMA-KyEM)**

While there is no acceptable level of loss, realistic parameters must be established to provide the framework for assessing reasonable losses. The only practical measurement would be a steady or ongoing decrease in repetitive losses. Through a comprehensive mitigation plan, efforts must be made to identify and rectify physical issues presenting repetitive threat to loss of life and property. Evaluated annually.

**Performance Indicator 3.4.1:** Decrease repetitive losses

**Objective 3.5: Same-Day Service for Veteran's Records Requests (DMA-MRRB)**

Requests for DD-214s and other personnel documents are usually time-sensitive. Often access to a facility or service depends on receipt of the document. We will develop a form to record number of incoming requests each day, those that are serviced that day, those that are replied to the following day, and those that take longer than next day. Same day reply is the objective, but next day is often acceptable and often all that is possible (requests received late in the day or after hours via fax). Each staff member will maintain a copy of the form each week and I will compile on a weekly basis. We are currently at 75 percent manning for the Branch.

**Performance Indicator 3.5.1:** 90 percent for same-day reply, 10 percent for next day

**Objective 3.6: Maintain State Employee Strength (DMA-Admin)**

By utilizing cross training and Governmental Service Center training to promote skilled department employees as well as maximizing the policy of promoting from within wherever possible we may be able to slow the erosion of employee strength. It is important to maintain 95 percent of authorized filled positions. In order to accomplish this objective, we will need to maintain our current authorized CAP figure of 350. This CAP figure will allow us to provide the services needed to complete the mission of this department. As our department increases its mission and grows we will need to raise our CAP figure in order to continue to meet our mission. By using the amount of authorized positions, I will review data sheets for individuals leaving the department and keep a copy of the P-1's for backup. This can be reported on an annual basis. It is extremely important for our department to be able to hire enough manpower to continue to meet the mission of this department. If we are not authorized a CAP of 350, we are not at the level of needed staff to meet the goals and mission for this department and the Commonwealth of KY.

**Performance Indicator 3.6.1:** Maintain 95 percent fill authorized CAP

**Objective 3.7: Proficient Purchasing Procedures Training (DMA-Admin)**

Informational meetings and/or training to keep purchasing agents informed of all changes that are rapidly occurring within the purchasing area of state government. This will ensure that purchasing procedures are kept within the guidelines of the Kentucky Revised Statutes and the Department Of Military Affairs purchasing policies and procedures.

**Performance Indicator 3.7.1:** Occurrence of quarterly meetings, or sooner as warranted. Target: 75 percent by 4-15-2004

**Objective 3.8: Personnel Process Training (KG-DCSPER)**

Improve and increase the level of knowledge of KYARNG major command / unit personnel as it pertains to personnel computer applications and processes within the personnel community by conducting quarterly training of administrative personnel within the KYARNG. This will be measured by utilizing common training practices such as sign-in sheets for attendees, and after action-reviews once training is completed. This goal cannot be reached without the budget to establish funding for travel pay.



**Performance Indicator 3.8.1:** Four training sessions per year. Target: September 2004

**Objective 3.9: Dental Readiness Improvement of the Kentucky National Guard (KG-DCSPER)**

Improve and increase the dental readiness of the KYNG through training and technological updates. By continuing to implement the use of MEDPROS, the current 70 percent Class I and II will be increased. Attrition accounts for a turnover rate of 15 percent. This means that 15 percent of the KYNG need to get dental screenings. To aid in the fight against Class 3 and 4, soldiers need to sign up for the available dental plan through the KYNG.

**Performance Indicator 3.9.1:** 75 percent use of MEDPROS. Target: December 03

**Objective 3.10: Immunization Readiness Improvement of the Kentucky National Guard (KG-DCSPER)**

Improve and increase the level of immunizations of the KYNG through training and technological updates. By continuing to implement the use of MEDPROS, the current 70 percent of the KYNG that are current on their immunizations will increase. Attrition accounts for a turnover rate of 15 percent. This means that 15 percent of the KYNG is in need of immunizations.

**Performance Indicator 3.10.1:** 75 percent current on immunizations. Target December 03

**Objective 3.11: Improvement of Medical Readiness for the Kentucky National Guard (KG-DCSPER)**

Improve and increase the medical readiness of the KYNG through training and technological updates. By continuing to implement the use of MEDPROS, the current 943 overdue five-year physical, which is 84 percent of current strength, will be reduced. Attrition accounts for a turnover rate of 15 percent. This means that 1 percent of the overdue physicals needs to be conducted.

**Performance Indicator 3.11.1:** 85 percent MEDPROS 5 year Physicals Target: December 03

**Objective 3.12: Increase Number of Post-Secondary Degrees of officers, warrant officers and enlisted personnel. (KG-DCSPER)**

Statistics from SIDPERS (June 2003) show current strength at 6,202 and personnel with a Bachelor's Degree or higher number 713. Progress will be measured via statistics obtained from the SIDPERS database. Data will be measured on an annual basis. Statistics from SIDPERS (June 2003) show a total of 552 officers and warrant officers. Out of the 552 officers and/or warrant officers, 415 have a bachelor's or higher degree. SIDPERS statistics show a total of 5,650 enlisted personnel. Out of the 5,650 enlisted personnel, 298 have a bachelor's or higher degree. Ongoing until all officers achieve a post-secondary degree and 50 percent of enlisted personnel achieve a post-secondary degree.

**Performance Indicator 3.12.1:** Increase Number of Post-Secondary Degrees 20 percent (27) annually for officers who do not have a bachelor's degree at this time

**Performance Indicator 3.12.2:** Increase Number of Post-Secondary Degrees 0.05 percent (26) annually for enlisted personnel who do not have a bachelor's degree at this time

**Objective 3.13: Provide counseling services and educational degree plans to every eligible soldier and spouse. (KG- DCSPER)**

Increase the number of educational degree plans of soldiers who do not have a post-secondary degree. Long-range goal is 50 percent in five years, with a 10 percent increase annually. Progress will be measured annually via statistics tracked by the Education Support Center and personnel applying for Army National Guard Federal Tuition Assistance Program. Ongoing until all officers achieve a post-secondary degree and 50 percent of enlisted personnel achieve a post-secondary degree. The Education Support Center located at the National Guard Professional Education Center, Little Rock, Arkansas, offers free degree plans to Army National Guard soldiers and their spouses.

**Performance Indicator 3.13.1:** 50 percent of soldiers who do not have a post secondary degree have an educational degree plan in place by 2008

**Objective 3.14: Maintenance Man-Power Management (KG-SMO)**

Maximize the knowledge, skills, and abilities of our maintenance workforce to provide quality, repairs and service to our customers. Ensure professional development programs and incentives are provided to sustain the workforce. Maintain a 95 percent or higher retention rate of qualified employees within the maintenance community. Ensure all employees receive the maximum opportunity for professional growth and development. Create employee development plan for each employee from the entry/apprentice level, to the journeyman level. Provide professional growth and career enhancement opportunities. Develop and implement a supervisor-training program to improve the coaching, mentoring and leadership skills of supervisors.

**Performance Indicator 3.14.1:** Achieve a 98 percent retention rate of all qualified personnel within a one-year time frame.

**Performance Indicator 3.14.2:** Maintain a 10 percent or less attrition rate

**Performance Indicator 3.14.3:** 100 percent of employees are provided skilled training opportunities within two years of employment.

**Objective 3.15: Regulatory Oversight of Federal Funds and Property (USPFO)**

Maintain regulatory oversight of U. S. Army and U.S. Air Force funds and property provided to equip, maintain and sustain the KYNG and supporting infrastructure.

**Performance Indicator 3.15.1:** 100 percent of data processing systems are operational and data is current.

**Performance Indicator 3.15.2:** 100 percent of Cooperative Agreements are closed within six months of funding expiration.

**Performance Indicator 3.15.3:** 100 percent of Reimbursements to the State are processed within 15 days.

**Performance Indicator 3.15.4:** 100 percent of U. S. Army and U. S. Air Force property issued to the KYNG is accounted for on organization/unit property records.

## **Goal 4: •Implement Technology Solutions to Improve Business Processes**

### **Objective 4.1 Comply with Executive Order 13148 / ISO 14001 Implementation (KG-ENV)**

Compliance with Executive Order 13148 by implementing an Environmental Management System / ISO 14001 which focuses on mission sustainability through continual improvement. The Department of Defense recently mandated that each DOD component and installation adopt a mission-focused Environmental Management System to support the Army Transformation. Executive Order 13148 requires us to have a system in place by December 2005 and to have a fully implemented EMS by 2009.

Army leadership sees adoption of ISO 14001 as the better way to integrate environmental compliance into management policies and practices. They want to use EO 13148 as a tool to achieve sustainable operations, to promote continuous compliance and stewardship, to improve business practices and to improve overall performance. Many elements of an EMS are already in place within the KYARNG and DMA thanks to a long-standing environmental program and our strong commitment to compliance and stewardship. The task ahead of us will be a collaborative effort to transform ourselves and shift environmental from a compliance focus to a management function.

**Performance Indicator 4.1.1:** Annual audits conducted by an independent party, to measure progress towards meeting the requirements of ISO 14001, with a system in place by December 2005 and full implementation by 2009. Target: 90 percent by December 2005

### **Objective 4.2: On-line application process for the KYNG Tuition Award Program (KG-DCSPER)**

Current process is paper-based and applications have to be entered into a database. On-line applications at unit level would allow electronic submission and approval/disapproval notification. By providing an on-line application process, the soldier will know immediately if he/she meets the eligibility criteria, i.e., not flagged for APFT failure, weight control, or unsatisfactory attendance. (By forcing the soldier to complete all required fields before the application can be submitted, will reduce the number of rejects, application processing time, and unmet suspense dates.) Success will be when Kentucky National Guard soldiers can submit an application on-line and verify whether or not they were approved for tuition funds. Progress will be measured over the next four years. During the first year, program requirements and infrastructure will be developed. During the second year, the software will be built and tested. During the third year the software will be deployed on a limited basis to test the system, and during the fourth year, the software will be adopted state-wide.

**Performance Indicator 4.2.1:** 100 percent of applicants can submit an application for the Kentucky National Guard Tuition Award Program by end of FY 2007.

### **Objective 4.3: Compliant, Flexible, Automated Annual Budget Execution (KG-HRO)**

Achieve automated annual budget development and utilization for maximum funding of Human Resources functions. Provide flexibility to program managers and capitalize on securing additional funding from external sources. Mission changes, mobilizations, reorganizations, and diminishing federal and state resources will have a major impact on future fiscal years' funding. Kentucky State Government and all levels of Guard leadership, state and federal, must actively

pursue and secure additional funding sources. Budget forecasting, execution and actual expenditure rate for Human Resources activities fail to meet 100 percent of known and actual needs. Use of automated systems such as AFCOS, DCPDS, and SIDPERS, reviews are conducted every two weeks. HR is committed to 100 percent compliance, 100 percent execution, and minimum annual budget growth of 5 percent.

**Performance Indicator 4.3.1:** 100 percent of requirements filled and budgeted for all activities

**Performance Indicator 4.3.2:** 99 percent of funding levels executed in Annual Funding Plan

**Performance Indicator 4.3.3:** 5 percent annual growth

#### **Objective 4.4: Enterprise Information Technology Infrastructure Lifecycle Management (KG-IM)**

Achieve the target baseline in all IT systems operational support requirements within 18 months of baseline validated and verified requirements. This includes the procurement, development, design, fielding, maintenance and sustainment of all IT systems including automation, communications, visual information and information services (printing, publications and record management). Funding and manpower are critical resource elements to fully meet this objective. This will be completed by analysis of the authorized systems requirements compared to the on-hand capabilities. This requirement can be audited annually.

**Performance Indicator 4.4.1:** 80 percent of information technology architecture meets or exceeds identified requirements by 2005.

#### **Objective 4.5: Enterprise Network Services (KG-IM)**

Achieve and maintain the required network infrastructure and services to meet or exceed business operational levels in support of voice, video and data transmission across the enterprise, and to critical customer base requirements that include state, federal, full and part-time employees. Funding and manpower are critical resource elements to fully meet this objective.

**Performance Indicator 4.5.1:** 100 percent of the identified customer base have the required bandwidth to perform the identified missions by 2005

**Performance Indicator 4.5.2:** 99.999 percent (excluding scheduled downtime periods) of operational status on critical services (availability) by 2005

#### **Objective 4.6: Information Technology Security Operations (KG-IM)**

Achieving the highest possible level of IT Security Operations across the enterprise is essential. This requires modern systems monitoring capabilities, continual technology refresh, 100 percent compliance with federal systems security mandates and full compliance with state directives regarding systems operations and security infrastructure requirements. Performance is a factor of time required to reach compliance and the number of attacks or penetrations to the network that could or should have been stopped by meeting known requirements. This requirement can be audited quarterly, however an annual report will be developed to depict trends. Funding and manpower are critical resource elements to fully meet this objective.

**Performance Indicator 4.6.1:** 100 percent compliance for all identified systems patches, or responses to network reconfigurations by the applicable suspense date. Target: 2005 based on changes in baseline operating system.

**Objective 4.7: Surface Maintenance Supply Management (KG-SMO)**

Maximize the Army repair parts supply system and other associated classes of supply that support surface maintenance functions. This is a continuing objective that is based on need at the time and is monitored monthly.

**Performance Indicator 4.7.1:** 95 percent of all demand-supported stockage lines on-hand or on order

## **Goal 5: Balance Departmental Resource Requirements Against Current Capabilities and Develop Solutions to Maintain and Extend Operational Capabilities**

### **Objective 5.1: Provide fuel services and a safe runway environment (DMA-DAT)**

Insure the Capital City Airport is operational and all services are available 365 days/year.

**Performance Indicator 5.1.1:** Open for operation 365 days/year. Target: 2004

### **Objective 5.2: Provide Environment Suitable To Military Affairs Needs (DMA-FD)**

The Facilities Division's only objective is to provide a safe, comfortable, functional environment suitable to meet the needs of the Department's employees. Success is dependent upon adequate funding. For instance, the maintenance backlog is growing because the cost of labor and materials continues to rise however operating and major maintenance dollars are being reduced each year. Buildings are deteriorating faster than they can be maintained or replaced.

**Performance Indicator 5.2.1:** Sustain 98 percent employment of all authorized positions in the Division in order to provide the service necessary for the other Divisions of the Department to successfully complete their mission

**Performance Indicator 5.2.2:** Average Age of Buildings 25 – a goal is to construct new buildings as needed to sustain an average age of all DMA buildings of 25 years.

**Performance Indicator 5.2.3:** 95 percent of all vehicles with less than 125,000 miles. Backhoe less than 125,000 hours. 95 percent of all mowers less than 5,000 hours.

**Performance Indicator 5.2.4:** reduce the number of approved but unfunded minor maintenance work requests by 10 percent each year.

**Performance Indicator 5.2.5:** Reduce the number of approved but unfunded major maintenance work requests by 10 percent each year.

### **Objective 5.3: Addition of File Clerk to handle routine tasks (DMA-Admin)**

During FY 03 the branch processed 7,440 utility invoices, 6,542 procard documents; \$282,400 in travel vouchers; \$42,376.756 in federal reimbursements and cash deposits of \$13,500,838 with only three individuals. In addition to these accounting functions there is a large requirement to keep files on each transaction for reference and audit purposes. One consequence of MARS automation is that a large portion of the filing that was done in other parts of the process now follows the actions through MARS and ends in the Financial Branch. Hundreds of transactions each week have to be filed as well as the nearly daily requirement to research something from the files. With our MARS trained personnel down to 75 percent and with the ever-increasing workload it is harder and harder to justify pulling an employee from doing work in MARS to spend one day each week filing documents. Their time and expertise would be better spent processing documents in MARS. We could hire a file clerk to handle the filing and assist walk-ins with researching questions from the files. Given the amount of work that this branch does on grants and cooperative agreements, this position could be partially funded from these federal funds as a part of the normal overhead cost of administering these programs. These federal programs demand fiscal accountability and a part of the way we can improve our delivery of that

accountability is to hire a file clerk to manage the paper flow and allow the accountant positions to devote their time to dealing with transactions in MARS.

**Performance Indicator 5.3.1:** Addition of federally funded file clerk position to branch by the end of FY04.

### **Objective 5.4: Enhanced Fiduciary Accountability (DMA-Admin)**

Due to budget constraints one position in the Financial Branch remains unfilled. This is having a direct impact on how quickly and efficiently bills can be processed and paid. Oversight through due diligence and the accepted best practices of accounting are in jeopardy because of the increased workload on the remaining employees.

This position was left unfilled because of budget constraints when an employee left the branch. Given the number of transactions completed by the branch in MARS every month and the huge amount of state and federal dollars that the branch is required to handle with due diligence and policies and procedures this position is vital to the Department. The budget crunch which slowed some of the types of transactions has helped, in the short term at least, to offset this manpower loss. However, the new budget year is underway and with greatly increasing amounts of federal grants such as homeland security and disaster accounts (four this spring already) the workload will quickly escalate. Should a large state active duty mission and or a large disaster event occur on top of this peaking workload, it may strain the current system to the breaking point resulting in non reimbursable late fees, lost or misdirected payments and downward spiral into a loss of proper accountability for federal and state funding. At our current staffing level (75 percent) if one employee were to have an extended absence such as for medical reasons the work force would be down to (50 percent) and even without the added strain of a disaster or state active duty mission could result in a serious situation where accountability for state and federal funds are at risk.

**Performance Indicator 5.4.1:** Filling of vacancy for Accountant 3 in the Financial Branch by the end of SFY04

### **Objective 5.5: Prevent Terrorist Attacks from Occurring within the Commonwealth (DMA-OSC)**

The #1 objective of OSC is to coordinate policies across state jurisdictions and complement national and local initiatives to maximize an effective response to terrorist threats and to prevent terrorist attacks from occurring within the Commonwealth.

#### **OSC Performance Indicators 5.5:**

1. Establishment of working groups to address key issues within the homeland security functional areas.
  - a) Establishment of statewide Interoperable communications committee
  - b) Establishment of the state Citizens Corps Council
  - c) Establishment of a state intelligence fusion cell
  - d) Establishment of a state 'Threat Advisory Group'
2. Establishment of Regional committees comprised of state, county and city governments.
  - a) Completion of a statewide 'region' study to determine the best regional approach for planning and distribution of federal grants.
  - b) Amendment of KRS 39 requiring establishment of 'Regional' disaster and emergency groups.



3. Development of mutual aid agreements that allow regional and statewide response to threats and attacks.
  - a) Finalization of statewide 'standardized' mutual aid agreement.
  - b) 120 Counties signed the 'standardized' mutual aid agreement.
  - c) All cities have signed the 'standardized' mutual aid agreement.
4. Establishment of 'Partnerships' between Federal, State and Local Governments and Private Industry.
  - a) Continuation of the Anti-terrorism Task Force (ATTF)
  - b) Continuation of the Joint Terrorism Task Force (JTTF)
  - c) Expansion of the Port Security Working Groups (PSWGs)
  - d) Implementation of the Ky Key Asset Protection Program (KAPP)
  - e) Completion of the Ky Critical Asset Listing and Criticality Assessment.
5. Improvements in the intelligence gathering, analysis and dissemination of actionable information to those with a need to know.
  - a) Further refinement of the Dialogic Call-down system for emergency notifications
  - b) Additional secure telephones acquired for key homeland security personnel
  - c) Security clearances granted for key homeland security personnel
  - d) Establishment of a state intelligence fusion cell
  - e) Establishment of a state 'Threat Advisory Group'
6. Field enhanced technology capabilities to emergency responders.
  - a) Completion of the Wireless Communications – Data Transfer pilot project
  - b) Completion of the Digitized Floor Plans pilot project
  - c) Procurement, fielding and installation of the Enhanced EOC software programs
7. Increased public awareness of the homeland security environment.
  - a) Development of a video tape entitled "What is Homeland Security in Kentucky"
  - b) Enhancements of the Ky Homeland Security website.
  - c) Conduct an annual homeland security conference
  - d) Effective use of 'multiple media sources' to educate our citizens
  - e) Continued support of our 'Public Outreach' program / speaker's bureau
  - f) Development of a Homeland Security Information Operations program
8. Tracking of Federal Grant programs within the Commonwealth.
  - a) Meet reporting requirements in KRS 36.224
  - b) Development of a web-based tool for tracking homeland security grants
  - c) Identify additional federal grant opportunities and bring money into Ky.
9. Finalized 'integrated and synchronized inter-agency contingency plans' for the protection of Kentucky's critical infrastructure and key assets.
  - a) Finalize the contingency plans for the Top-10 critical infrastructure sites.
  - b) Publish a planning guide on 'Developing Protective Measures'.
- 10 Identification of critical infrastructure 'Dependencies' and identify work-arounds, alternate sources of supply and/or contingency plans to protect these dependencies.
  - a) Completion of the statewide vulnerability, capability and needs assessment
  - b) Completion of the Web-based Vulnerability Assessment Model pilot project
11. Protection of critical-sensitive homeland security information
  - a) Provide the Department of Homeland Security a complete and detailed list of critical infrastructure and key assets within the Commonwealth. This information will then be protected under FOIA.

- b) Successfully submit, and have passed, legislation allowing for an exemption to the Open Records Act allowing for the protection and non-disclosure of critical and sensitive homeland security information.
- 12. Involvement by every citizen of the Commonwealth.
  - a) Establishment of the State Citizens Corps Council.
  - b) Establishment of local Citizens Corps Councils. (4)
  - c) Establishment of local Medical Reserve Corps (4)
  - d) Establishment of local Volunteers in Police Service programs (4)
  - e) Establishment of local Neighborhood Watch programs (4)
  - f) Establishment of Community Emergency Response Teams (4)
  - g) Continuation and integration of Americorp programs with homeland security. (2)

## **Objective 5.6: Reduce our Vulnerabilities to Terrorism within the Commonwealth (DMA-OSC)**

The #2 objective of OSC is to coordinate policies across state jurisdictions and complement national and local initiatives to reduce our vulnerabilities to terrorist threats and to minimize the national, regional and local affects a successful terrorist attack would have.

### **OSC Performance Indicators 5.6:**

1. Establishment of working groups to address key issues within the homeland security functional areas.
  - a. Establishment of statewide Interoperable communications committee
  - b. Establishment of the state Citizens Corps Council
  - c. Establishment of a state intelligence fusion cell
  - d. Establishment of a state 'Threat Advisory Group'
2. Establishment of Regional committees comprised of state, county and city governments.
  - a. Completion of a statewide 'region' study to determine the best regional approach for planning and distribution of federal grants.
  - b. Amendment of KRS 39 requiring establishment of 'Regional' disaster and emergency groups.
3. Development of mutual aid agreements that allow regional and statewide response to threats and attacks.
  - a. Finalization of statewide 'standardized' mutual aid agreement.
  - b. 120 Counties signed the 'standardized' mutual aid agreement.
  - c. All cities have signed the 'standardized' mutual aid agreement.
4. Establishment of 'Partnerships' between Federal, State and Local Governments and Private Industry.
  - a. Continuation of the Anti-terrorism Task Force (ATTF)
  - b. Continuation of the Joint Terrorism Task Force (JTTF)
  - c. Expansion of the Port Security Working Groups (PSWGs)
  - d. Implementation of the Ky Key Asset Protection Program (KAPP)
  - e. Completion of the Ky Critical Asset Listing and Criticality Assessment.
5. Improvements in the intelligence gathering, analysis and dissemination of actionable information to those with a need to know.
  - a. Further refinement of the Dialogic Call-down system for emergency notifications
  - b. Additional secure telephones acquired for key homeland security personnel

- c. Security clearances granted for key homeland security personnel
- d. Establishment of a state intelligence fusion cell
- e. Establishment of a state 'Threat Advisory Group'
- 6. Field enhanced technology capabilities to emergency responders.
  - a. Completion of the Wireless Communications – Data Transfer pilot project
  - b. Completion of the Digitized Floor Plans pilot project
  - c. Procurement, fielding and installation of the Enhanced EOC software programs
- 7. Increased public awareness of the homeland security environment.
  - a. Development of a video tape entitled "What is Homeland Security in Kentucky"
  - b. Enhancements of the Ky Homeland Security website.
  - c. Conduct an annual homeland security conference
  - d. Effective use of 'multiple media sources' to educate our citizens
  - e. Continued support of our 'Public Outreach' program / speaker's bureau
  - f. Development of a Homeland Security Information Operations program
- 8. Tracking of Federal Grant programs within the Commonwealth.
  - a. Meet reporting requirements in KRS 36.224
  - b. Development of a web-based tool for tracking homeland security grants
  - c. Identify additional federal grant opportunities and bring money into Ky.
- 9. Finalized 'integrated and synchronized inter-agency contingency plans' for the protection of Kentucky's critical infrastructure and key assets.
  - a. Finalize the contingency plans for the Top-10 critical infrastructure sites.
  - b. Publish a planning guide on 'Developing Protective Measures'.
- 10 Identification of critical infrastructure 'Dependencies' and identify work-arounds, alternate sources of supply and/or contingency plans to protect these dependencies.
  - a. Completion of the statewide vulnerability, capability and needs assessment
  - b. Completion of the Web-based Vulnerability Assessment Model pilot project
- 11. Protection of critical-sensitive homeland security information
  - a. Provide the Department of Homeland Security a complete and detailed list of critical infrastructure and key assets within the Commonwealth. This information will then be protected under FOIA.
  - b. Successfully submit, and have passed, legislation allowing for an exemption to the Open Records Act allowing for the protection and non-disclosure of critical and sensitive homeland security information.
- 12. Involvement by every citizen of the Commonwealth.
  - a. Establishment of the State Citizens Corps Council.
  - b. Establishment of local Citizens Corps Councils. (4)
  - c. Establishment of local Medical Reserve Corps (4)
  - d. Establishment of local Volunteers in Police Service programs (4)
  - e. Establishment of local Neighborhood Watch programs (4)
  - f. Establishment of Community Emergency Response Teams (4)
  - g. Continuation and integration of Americorp programs with homeland security. (2)

## **Objective 5.7: Coordination of Comprehensive Statewide Security Strategy (DMA-OSC)**

Kentucky Revised Statute (KRS) 36.224 mandates that the Office for Security Coordination (OSC) coordinate comprehensive statewide security strategy.

**Performance Indicator 5.7.1:** Provide effective and efficient coordination of a statewide security strategy between agencies of state government as well as federal and local government entities.

**Objective 5.8: Coordination of the Executive Branch's efforts to secure and protect personnel, assets and facilities within the Commonwealth of Kentucky (DMA-OSC)**

KRS 36.224 also mandates that OSC coordinate the Executive Branch's efforts to secure and protect personnel, assets and facilities within Kentucky.

**Performance Indicator 5.8.1:** Provide effective and efficient coordination of Executive Branch's efforts to secure and protect personnel, assets and facilities with Kentucky.

**Objective 5.9: Maintain a record of all federal homeland security funding and grants received in Kentucky (DMA-OSC)**

KRS 36.224 mandates that OSC maintain a record of all federal homeland security funding and grants received in Kentucky.

**Performance Indicator 5.9.1:** Information gathered and submitted by September 1 of each year to the Auditor of Public Accounts.

**Objective 5.10: Improve Youth Challenge Post-Residential Opportunities through Partnership with Job Corps (DMA-YC)**

The Kentucky Youth Challenge Program enrolls at risk 16-18 year-old high school dropouts. The program strives to produce positive holistic changes in these individuals that enable them to become productive members of society, rather than remaining on a path toward social welfare dependence and/or involvement in the criminal justice system. The program consists of a 22-week residential phase modeled to provide a military-style education, discipline and training intervention program. The residential phase is followed by 12-month non-residential effort stressing weekly contact with volunteer mentors in the home environment, and placement support to build on the successes attained in the residential phase. The program is currently funded through a federal/state match, with a target graduate population of 200 per year.

Tailoring post-residential opportunities to provide a positive structured environment for those cadet graduates to continue their educational and personal development goals process is important to the overall success of the program. Cadets desiring to pursue career development training, but who are not yet 18 years of age often cannot overcome this barrier.

This proposal involves a no cost scenario for the state, as Cadets will be placed into an existing Job Corps program, modified to emulate the Challenge environment. It is believed the Job Corps will see the tremendous gains to be achieved through this partnership.

**Performance Indicator 5.10.1:** Place 50 percent of the Non-GED recipients in a Job Corps Challenge program. Target: January 15, 2004.

**Objective 5.11: Promote the shift of funding for Youth Challenge from Department of Defense to Department of Labor and a fully funded federal program under the Workforce Investment Act (DMA-YC)**

The partnership with the Department of Labor, utilizing Workforce Investment Act funding and the established expertise of the National Guard Bureau Youth Challenge Program will provide

many beneficial aspects to Youth development in Kentucky. This achievement would tie Challenge more closely with Job Corps as companion Youth programs.

**Performance Indicator 5.11.1:** Funding for Youth Challenge shifted from Department of Defense to Department of Labor, continuing the use of the National Guard Bureau for management and oversight. Target: October 1, 2004.

#### **Objective 5.12: Develop a Youth Challenge Program Growth Execution Model (DMA-YC)**

As Kentucky adopts a comprehensive plan to reduce the at risk Youth problem associated with High School Dropouts, Kentucky Youth ChalleNGe will play a significant role. Identification of phased opportunities is critical to the success of the total effort.

**Performance Indicator 5.12.1:** The Department and all agencies involved in Drop Out reduction approve the process product. Target: July 1, 2004.

#### **Objective 5.13: Attain and maintain 90 percent Average Placement Rate (DMA-YC)**

Placement is a non-resident goal where all graduates are employed, enrolled in college or vocational training, enlisted in military service, or enrolled in continuing Adult Education.

**Performance Indicator 5.13.1:** 90 percent average placement rate of all graduates in the 12 month window. Target: December 14, 2003.

#### **Objective 5.14: Develop and execute a Non-Resident Associate Program with other Federal and State agencies. (DMA-YC)**

Opportunities exist to create dedicated relationships with various federal and state organizations that increase potential success of ChalleNGe in the post-residential placement opportunities. The opportunity to create follow-on education and training opportunities exist with numerous organizations that provide win-win outcomes for all concerned. Pursuing and establishing these links is a priority for overall success of ChalleNGe.

**Performance Indicator 5.14.1:** Develop and execute one or more additional relationships per year. Target: December 14, 2003.

#### **Objective 5.15: Expand database information utilization to ensure positive cadet outcomes and reduction in paper resources (DMA-YC)**

Develop automated processes to provide information for basis of Cadet Life Planning, Cadet Resumes, and for senior staff periodic evaluation of cadet performance. Development of the three processes indicated will allow much savings in time and a more detailed evaluation of each Cadet's performance over the program.

**Performance Indicator 5.15.1:** Two of the three automated processes for Life Planning, Resume writing, and staff evaluation are implemented by July 1, 2004.

#### **Objective 5.16: Pursue involvement in a comprehensive Kentucky Drop Out Intervention Task Force (DMA-YC)**

Youth ChalleNGe will be a partner in reducing the ever-growing population of High School Dropouts within Kentucky. Drop out intervention through several means is required if Kentucky is

to develop a posture that supports a progressive economic climate. Kentucky Youth ChalleNGe will be the primary non-education agency available as a resource once education alternatives are exhausted.

**Performance Indicator 5.16.1:** Kentucky Youth ChalleNGe has membership on Dropout Task Force. Target: July 1, 2004.

### **Objective 5.17: KY Counterdrug Aviation Training Site (KYCATS) (KG-AASF)**

Develop a regional training site at London or Greenville. This initiative takes advantage of Kentucky Army Aviation's expertise and national reputation as a leader in counterdrug aviation operations. This initiative includes incorporating the Appalachian High Intensity Drug Trafficking Area (HIDTA) program at London, the Kentucky Justice Cabinet and the Eastern Kentucky University Criminal Justice Training Center. This training center would primarily focus on aviation training much like the training centers at the Western Army Aviation Training Site (Marana, AZ) and the Eastern Army Aviation Training Site (FT Indiantown Gap, PA) with a focus on counterdrug skills and techniques. This initiative would dovetail with other aviation based programs with the overall objective of providing fixed operating facilities for the Counterdrug Aviation Task Force Joint Support Organization and expanding the aviation infrastructure for the National Guard and the State of Kentucky.

This initiative is closely tied to building new Army Aviation Operating Facilities at Greenville and London, KY. The Counterdrug Task Force Joint Support Organization Aviation Section has operated from unimproved facilities in London, KY since 1988. The Aviation Section Task force currently occupies an old, dilapidated Civil Air Patrol building that is in need of expansion and modernization. Aircraft operate from a field type environment close to housing areas and without adequate facilities to operate and maintain the aircraft. This initiative supports the Governor's Economic Development initiative to bring jobs to Eastern Kentucky. Target is 95 percent by 1 January 2005

**Performance Indicator 5.17.1:** Develop CDAOPS Basic Mission Qualification (BMQ) Program of Instruction (POI) with appropriate training materials (training aids, lesson plans and student handouts) Target: 1 January 2004 – 100 percent

**Performance Indicator 5.17.2:** WAATS RTSS, EAATS DES, DES, and NGB-CD approve and validate KY CDAOPS BMQ POI and appropriate training materials (training aids, lesson plans and student handouts) Target: 1 April 2004 – 100 percent

**Performance Indicator 5.17.3:** Receive approval and resourcing to place the KY CDAOPS BMQ into the Army Training Requirements and Resourcing System (ATRRS) Target: 1 May 2004 – 100 percent

### **Objective 5.18: Maintain 85 percent of assigned aircraft as Fully Mission Capable (FMC) (KG-AASF)**

Army Regulation 700-138 establishes monthly maintenance goals for aircraft mission readiness. These standards are 75 percent Fully Mission Capable (FMC) and 5 percent Partially Mission Capable (PMC), for a Total MC rate of 80 percent. Non Mission Capable (NMC) rates should not exceed 10 percent for Supply shortages (NMCS) and 10 percent for Maintenance reasons (NMCM). FMC aircraft have all mission essential subsystems installed/operating and can

perform all of its combat missions without endangering the lives of crew. PMC means aircraft are safe to fly and can perform one or more, but not all primary missions because required mission essential subsystems are inoperative for lack of maintenance or supply.

**Performance Indicator 5.18.1:** Maintain assigned UH-60 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent

**Target:** 85 percent

**Actual:** The yearly MC rate for UH-60 helicopters: 58 percent for the first 10 months of FY 03.

**Notes:** Ongoing Agency Activity - Baseline and target goals were not met due to ongoing Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom, Noble Eagle, and Iraqi Freedom.

**Performance Indicator 5.18.2:** Maintain assigned OH-58 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent

**Target:** 85 percent

**Actual:** The yearly FMC rate for OH-58 helicopters: 82 percent for the first 10 months of FY 03.

**Notes:** Ongoing Agency Activity - Baseline and target goals were not met due to ongoing Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom, Noble Eagle, and Iraqi Freedom.

**Performance Indicator 5.18.3:** Maintain assigned C-12 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent

**Target:** 85 percent

**Actual:** The yearly FMC rate for C-12 airplane: 75 percent for the first 10 months of FY 03.

**Notes:** Ongoing Agency Activity - Baseline and target goals were not met due to ongoing Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom, Noble Eagle, and Iraqi Freedom. This unit is supported by civilian contract maintenance and is fully manned.

**Performance Indicator 5.18.4:** Maintain assigned C-23 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent

**Target:** 85 percent

**Actual:** The yearly FMC rate for C-23 airplanes: 85 percent for the first 10 months of FY 03.

**Notes:** Ongoing Agency Activity – This unit is supported by civilian contract maintenance and is fully manned.

## **Objective 5.19: Develop Search And Rescue (SAR) Capabilities & Training Facility (KG-AASF)**

Kentucky's UH-60 helicopters are not equipped with the specialized aviation equipment needed to interact with federal or state disaster and emergency services or respond to federal or state emergencies. This initiative identifies specialized aviation equipment needed to safely and

effectively conduct SAR missions and work with military units, Commonwealth Emergency Management agencies, Emergency Response Units, and local police and fire departments to save the citizens of Kentucky during federal and state disasters or acts of terrorism. This can only be accomplished by acquiring and modernizing our UH-60 fleet with Specialized Aviation Equipment to conduct SAR operations.

This initiative is closely tied to promoting and expanding Economic Development initiatives in Western Kentucky. In addition this initiative provides the aviation infrastructure to support the WHFRTC, the State of KY during natural disasters or terrorists acts, and military Combat Search And Rescue operations in time or war. A Survival and Personnel Recovery Training School located at the WHFRTC would provide expansion capability for current operations and economic development for the region. The addition of an AAOF at the WHFRTC would support the Regional Training Center, the Survival and Personnel Recovery School, Counterdrug operations in Western KY, and potential disaster relief efforts associated with the New Madrid fault and this nation's current war on terrorism. Required funding is based upon the number of aircraft on hand. Funding for specialized aviation equipment could come from state and federal agencies that are supported by KYARNG aviation. These include US Forest Service, US Department of Justice (Counterdrug), KY Division of Forestry, KY Justice Cabinet and KY Division of Emergency Management.

**Performance Indicator 5.19.1:** Acquire and modernize KYARNG UH-60 fleet with Specialized Aviation Equipment. Target: 1 October 2006

**Notes:** The KYARNG is leading the nation in developing Heli-Basket Personnel Recovery Rescue techniques. The AASF conducted Heli-Basket flight test certification tests on 27 March 03 and received Army approval to conduct Heli-Basket cargo operations on 30 May 03.

**Performance Indicator 5.19.2:** Obtain Combat Search And Rescue Mission for E Company, 135<sup>th</sup> Aviation Regiment, KYARNG. Target: 1 March 2004

**Notes:** Because of delays implementing the Army Aviation Transformation Plan, E Company is a separate unit without a higher headquarters or wartime mission. Our goal is to assign this unit to the 63<sup>rd</sup> Aviation Group in order to provide CSAR support for the 6<sup>th</sup> Cavalry Aviation Brigade and III Corps. Received favorable comment from 6<sup>th</sup> CAB Commander and III Corps in July 2003.

**Performance Indicator 5.19.3:** Develop and implement a Combat Aviation Survival & Personnel Recovery (CASPR) Training School at the WHFRTC by 1 May 2005

**Notes:** The Army does not have a dedicated Combat Aviation Survival or Personnel Recovery (CASPR) school. Aviators attend a 1-week survival-training course at the end of flight training in Ft. Rucker, AL. This is only a SERE level two course and does not include crew chiefs and gunners. The Montana Army National Guard implemented a Combat Aviation Survival Training (CAST) school in 1980. The school became the Army Western Region Aviation Survival School (AWRASS). There is no other equivalent training program for Army aircrews. This initiative proposes developing WHFRTC as the Army Eastern Region Aviation Survival & Personnel Recovery School (AERASPR) with special emphasis on Personnel Recovery training for aircrews.



**Performance Indicator 5.19.4:** Construct an Army Aviation Operating Facility (AAOF) at WHFRTC. Target: 1 October 2006

**Objective 5.20: Increase Logistical Readiness for the units of the KYARNG (KG-DOL)**

Increase the Equipment On-Hand percentage of fill by three units per year that currently do not meet the 70 percent level of fill, as directed by National Guard Bureau (NGB). We conduct quarterly reporting, by unit, for the amount of equipment we have on hand as authorized by our equipping document. Each line of equipment is calculated in percentage of fill. All on hand lines are then calculated against the total numbers of lines authorized by unit to get a percentage of fill for equipment on hand (EOH).

**Performance Indicator 5.20.1:** Bring three additional units each year to the 70 percent EOH fill standard.

**Notes:** The goal was reached on 15 Jul 2003 for the current FY. Four units within the KYARNG that were less than 70 percent EOH fill during FY 02, increased to more than 70 percent EOH fill during FY 03. One of the units was mobilized on 7 Jul 2003, and is now no longer reportable to the KYARNG until they are demobilized.

**Objective 5.21: Percentage of Units at or above the Managed Level of Resources (MLR) (DCSOPS)**

All National Guard units based on priority for mobilization are assigned a managed level of resources. This objective is to ensure that all KYARNG units meet the readiness levels that they are funded for.

**Performance Indicator 5.21.1:** 100 percent of units greater than C3 (69 percent) Target: 15 October 2005 - Managed Level of Resources (MLR) as compared Unit Status Report (USR) quarterly

**Objective 5.22: Maintain Deployment Readiness Status (DCSOPS)**

Units are required by regulatory guidance and directive to maintain a given level of mobilization readiness, this objective is to ensure all units maintain their readiness levels.

**Performance Indicator 5.22.1:** 100 percent of units Combat Units = C1, 100 percent of Combat Support/Combat Service Support Units = C2 based on Commander's Training Assessment (CTA) & Unit Status Report (Quarterly), (Combat Units=C1 & Combat Support/Combat Service Support=C2). Target 15 October 2005

**Objective 5.23: Battalions or Higher headquarters conducting Battle Command & Staff training to Mission Essential Task List (METL) standard (DCSOPS)**

In accordance with FORSCOM 350-2, battalions and higher headquarters have a requirement to conduct collective battle command and staff training per the established schedule to METL standards.

**Performance Indicator 5.23.1:** 100 percent of units meet training standards - FSP maintain T2 all others maintain T3 as indicates on unit quarterly Unit Status Report (USR) and Commander's Training Assessment (CTA). Target 15 October 2005

**Objective 5.24: All**

**units conduct Mission Essential Task List (METL) training to required readiness standards, FSP T2 and all others T3. (DCSOPS)**

In accordance with FORSCOM 350-2, units are required to conduct collective training events to METL standards.

**Performance Indicator 5.24.1:** 100 percent of units meet collective training standards. FSP maintain T2 all others maintain T3 as indicates on unit quarterly Unit Status Report (USR) and Commander's Training Assessment (CTA). Target: 15 October 2005

**Objective 5.25: Conduct annual disaster and/or consequence management exercise (DCSOPS)**

In accordance with KYARNG Cir 350-2, STARC/Units will conduct disaster and consequence management exercise to ensure they are trained and prepared to conduct State Missions.

**Performance Indicator 5.25.1:** Plan, Resources and Execute disaster and/or consequence management exercise annually with local, state and federal emergency response agencies.

**Target: 15 October 2004 Objective 5.26: Maintain and Execute State emergency contingency plans (DCSOPS)**

In accordance with KYARNG policies and directives directed at ensuring mission readiness to conduct state emergency operations to response to disasters and emergency situations contingency plans must be developed and maintained.

**Performance Indicator 5.26.1:** Provide NG assessment Team to site within 6 hrs.

**Performance Indicator 5.26.2:** Deploy platoon size QRF within 12 hrs.

**Performance Indicator 5.26.3:** Deploy company size QRF within 24 hrs.

**Performance Indicator 5.26.4:** Deploy second company/team within 36 hrs.

**Performance Indicator 5.26.5:** Deploy Battalion (+/-) within 48 hrs.

**Objective 5.27: Maintain Duty Military Occupational Skills Qualification (DMOSQ) (DCSOPS)**

KYARNG Yearly Training Guidance establishes the level of DMOSQ that units must maintain in order to be prepared to conduct their assigned wartime missions.

**Performance Indicator 5.27.1:** All units maintain 85 percent of assigned soldiers DMOSQ, utilizing the reports provided by SIDPERS and quarterly Unit Status Report

**(USR). Objective 5.28: All units meet the minimum readiness standards and federal recognition standards within 2 years of activation/reorganization e-date. (DCSOPS)**

In accordance with Department of Defense, Department of Army and National Guard Bureau regulatory guidance establishes the readiness requirements for a unit to maintain federal recognition.

**Performance Indicator 5.28.1:** 100 percent of units C3 within two years of e-date.

**Objective 5.29: Issue of state mobilization orders within established timeline. (DCSOPS)**

Department of the Army, and National Guard Bureau establishes policy and directives as to time line of publication of mobilization orders upon receipt of Continental United States Army (CONUSA). KYARNG is under to coverage area of First United States Army.

**Performance Indicator 5.29.1:** Publish state unit mobilization orders within 24 hours of receipt of CONUSA mobilization order.

**Objective 5.30: All leaders complete required Officer Educational Schools (OES) or Non Commissioned Officer Educational Schools NCOES. (DCSOPS)**

Under peacetime conditions officers and enlisted personnel must complete their required level of professional development course prior to promotion to a given rank. During operations other than peacetime soldiers can be promoted into a vacancy pending completion of the course within two years of de-mobilization.

**Performance Indicator 5.30.1:** 100 percent complete prior to promotion. 100 percent conditional promoted personnel complete required OES/NCOES within two years of promotion.

**Objective 5.31: Secure training resources to accomplish readiness requirements. (DCSOPS)**

In order for units to obtain and sustain the required mobilization readiness status they must be funded at that level. This goal is to ensure that we obtain the funding necessary to sustain those readiness levels.

**Performance Indicator 5.31.1:** percent funded against total validated training requirements.

**Objective 5.32: Manage, Fund and Administer Technician Training Program (KG-HRO)**

Develop and maintain a fully compatible automated system to standardize, identify and prioritize technician training needs. System will track, forecast and provide budget availability and execution rates. Hiring of Programmer or Systems Tech First quarter FY04 is critical. Program Development Team fielded Third quarter FY04. Program development and data migration from current systems (Technician Training Plans on GKO and employee data from modern DCPDS) NLT Third and Fourth quarter of FY04. Program Testing and pilot fielding First and Second quarter of FY 05. User training and total fielding NLT 1 Oct 05. Identified training needs could be conducted more cost effectively if they could be consolidated and taught on site. Currently the Department does not have an adequate training facility located at Boone National Guard Center.

**Performance Indicator 5.32.1:** Program fielded to 100 percent of the full time workforce

Directors, Supervisors and Managers by 1 October 2005

**Objective 5.33: Mission Capable Full-Time Support Employees (KG-HRO)**

Readiness, compliance and mission accomplishment is our ultimate goal for all FTUS employees. Recruiting and retaining a professional, fully qualified work force capable of

accomplishing all assigned missions. We strive for positions to be filled timely and equitably, in a discrimination-free and safe workplace. We strive to fill authorized positions with qualified individuals based on mission requirements. Strength levels will be measured quarterly on the NGB SPIRS report and DCPDS and SIDPERS to determine mission ready units/directorates. Mission changes, mobilizations, and reorganizations will have a major impact on maintaining future readiness levels.

**Performance Indicator 5.33.1:** 100 percent execution of allocated strength level

**Performance Indicator 5.33.2:** 95 percent individual readiness rating quarterly

#### **Objective 5.34: Law Enforcement Agency Support - Counter Narcotics. (KG-JSO)**

Support Federal, State, and Local law Enforcement Agencies in reducing the supply of illegal narcotics, through a wide range of operational missions and competencies. Data is received through supported law enforcement agencies. Reporting and data analysis completed annually. Joint Support Operations is a supporting and facilitating agency, and results are determinate on the Law Enforcement Agencies (LEA) involved. The goals and objectives stated are those that are the historical measurement that constitute mission success from the LEA perspective. Success from our perspective is LEA satisfaction on how we leverage our military competencies in support of their goals and objectives, and is only quantifiably measurable by using the LEA yardstick.

**Performance Indicator 5.34.1:** In support of LEA - Quantity of illegal narcotics seized and destroyed

**Performance Indicator 5.34.2:** In support of LEA - number of individuals identified for apprehension.

#### **Objective 5.35: Drug Demand Reduction Support (KG-JSO)**

Support Community Based Organizations (CBOs) in reducing the demand of illegal narcotics by education, liaison, and youth camps. The target will be contacting a minimum of 15,000 at risk individuals, and provide education and illumination regarding the life damaging aspects of drug abuse. The Drug Demand Reduction section of Joint Support Operations conducts the necessary illumination on subjects relating to the drug culture, drug abuse, and the effects on the individuals and society. The impact of this program reaches far beyond the at risk individual, and also targets persons that unwittingly support the misuse of illegal drugs, the misuse of prescription drugs, and legal drugs including alcohol.

**Performance Indicator 5.35.1:** Number of at risk individuals contacted per annum. **Objective**

#### **5.36: Increase Retention (KG-Recruiting)**

Increase retention by 3.2 percent per year starting at 68 percent and increasing to 85 percent over next 5 years.

**Performance Indicator 5.36.1:** Retention data will be derived from comparing soldiers that are eligible to extend versus actual extensions. Data will be calculated from SIDPERS and DSMA reports and monitored monthly. Target: 85 percent retention rate by 30 SEP 08

**08Objective 5.37: Increase Officer Candidate School Participation (KG-Recruiting)**

Increase the number of participants in the Officer Candidate School (OCS) program. The number of qualified members will be derived from SIDPERS and Education Office data. Each will be contacted and monitored throughout the OCS recruiting process and documented annually by the number of graduates from the program. Twenty-six or more graduates are acceptable. Improve Officer Candidate Mentor program and Open Houses to increase awareness and result in higher participation.

**Performance Indicator 5.37.1:** Greater than 40 graduates per year from OCS by 30 SEP

**08Objective 5.38: Reduce attrition for non-retirement reasons.**

Army NG separates no more than 15 percent of soldiers annually for non-retirement reasons. The number of discharges by category will be monitored monthly in order to develop ways in which to reduce the number of non-retirement discharges. Recruiters will need to continually utilize all resources in order to educate units on retention of their qualified members.

**Performance Indicator 5.38.1:** 15 percent or less non-retirement discharges by 30 Sep 08

**Objective 5.39: Recruiting of Guard members meet NGB established End Strength Goal**

Recruit and retain quality soldiers to meet state and federal missions. The NG end strength will be monitored monthly through SIDPERS and DSMA data in order to incorporate means to meet NGB end strength goals. Recruiters will utilize all training, resources, education, etc. in order to recruit and retain quality soldier to meet NGB end strength goals.

**Performance Indicator 5.39.1:** 100 percent end strength goal by 30 SEP 08

**Objective 5.40: Maintaining Surface Equipment (KG-SM)**

Generate and monitor AMSS monthly report and prioritize man-power and funding repairs parts to ensure readiness goals are met. Increase man-power, update/improve facilities, provide adequate tools/special tools & test equipment. Provide additional sustainment training, and improve command emphasis and awareness regarding maintenance of equipment.

**Performance Indicator 5.40.1:** 90 percent Operational Readiness rating on reportable items.

**Objective 5.41: New Maintenance Facilities**

Build technologically advanced maintenance facilities to conform with the new two level Field Maintenance concept in the following priority: 1-OMS # 12, 2-OMS # 8, 3-CSMS, 4-OMS # 2, 5-OMS # 6, 6-OMS # 1, 7-OMS # 3, 8-OMS # 9. This is a continuing objective that is based on mission requirement and the amount and type of equipment supported by the maintenance facilities in the state.

**Performance Indicator 5.41.1:** The facilities identified as needed replaced verses the numbers of facilities funded or programmed to be built in the current year. This data can be reported quarterly. Target: 8 by 2006

#### **Objective 5.42 Manning of Air Guard Mission**

About the Objective: Attain and maintain sufficient manning levels to perform the 123d Airlift Wing's mission.

**Performance Indicator:** Units will be measured monthly by Military Personnel Flight; any unit falling below 95 percent manning will be targeted for special emphasis recruiting and retention action

#### **Objective 5.43 Meet Training Standards of Air Guard Mission**

Attain and maintain required training levels to perform the 123d Airlift Wing's mission.

**Performance Indicator:** Unit will be measured monthly against combat readiness reporting criteria; data will be evaluated from monthly Status of Resource and Training Systems (SORTS) reports; this report measures and breaks down by percentages training areas for each units. Unit with a C-1 or C-2 rating will be considered acceptable.

#### **Objective 5.44 Resource and Equipping Air Guard Mission**

Provide all necessary resources to perform the mission of the 123d Airlift Wing's mission; Ensure every member of the wing has needed equipment and facilities to perform wartime and peacetime tasks.

**Performance Indicator:** Units will be measured against combat readiness reporting criteria; data will be evaluated from monthly Status of resources and Training System (SORTS) reports; this report measures and breaks down by percentage equipment and resources required. Unit with a C-1 or C-2 status will be considered acceptable.

# Progress Report

## Strategic Planning Progress Report Fiscal Year 2003

### Goal 1. Readiness

#### Objective 1.1. Recruiting & Retention

##### Performance Indicator 1.1.1. M-Day National Guard Strength

Recruiting and Retention of Guard Members meets National Guard Bureau (NGB) established End Strength Goal annually.

**Target:** 6,558 end strength **Actual:** 6,302 (99.2 percent)

Army National Guard (NG) - 65 percent of Non Prior Service accessions category I-IIIa.

**Target:** 65 percent **Actual:** 55.7 percent **Notes:** NGB change in NPS accession goal from 65 percent to 62 percent for FY 03.

Army NG Recruiters meet 80 percent of assigned goal

**Target:** 2.5 per month per recruiter (goal 1245) **Actual:** 1.8 per month currently (84 percent of the 1245 goal)

Army NG Increase retention rates by 3 percent each year to a level of 85 percent by 2006.

**Baseline:** 68 percent FY 01 **Target:** 100 percent **Actual:** 99 percent **Notes:** As reported by NGB as of 31 July 2002.

Army NG Separate no more than 15 percent of soldiers annually for non-retirement reasons

**Target:** 15 percent **Actual:** 17.8 percent

Air NG separates no more than 9 percent of airmen annually

**Baseline:** 122 **Target:** 102 **Actual:** 72 personnel or 5.9 percent

Air NG Enlists / appoint 14 individuals each month (166 per year)

**Baseline:** 140 **Target:** 166 **Actual:** 99 **Notes:** Stop Loss in critical Air Force AFSCs limited recruiters ability to fill vacancies in Combat Controller, Para Rescue, Explosive Ordnance Disposal, Load Masters and Security Forces career fields.

##### Performance Indicator 1.1.2. Full Time National Guard Strength

Maintain 100 percent fill of authorized positions annually

**Baseline** 94 percent NGB SPIRS Report (3rd qtr FY 02) **Target** 100 percent **Actual** 96 percent **Notes:** The National Guard Bureau Collects Data on Full-Time Manning Levels based on various Automated Personnel and Pay Systems. Quarterly Reports are provided to each state to validate and verify full-time manning levels. Federal Deployments have caused the current dip in maintaining our target of 100 percent fill of authorized strength levels. This situation will self-correct at the conclusion of the Federal Deployments. The greatest obstacle still facing Kentucky is the lack of budget to fill total requirements. This FY's fill deficit is 42 percent of our actual requirements.

##### Percentage of personnel turn-over (FT KYNG)

**Baseline:** 10 percent Internal agency data (End of Year federal FY 01) **Target** 5 percent **Actual:** 7.5 percent **Notes:** The turnover rate is still higher than our targeted goal. This is still causing personnel turbulence in our full time workforce. Programmed losses and growth are well within our

5 percent goal figure. Unprogrammed losses caused by conversions and Federal Deployments are greater than anticipated and will stabilize shortly after the federal deployments are completed.

Performance Indicator 1.1.3. Department of Military Affairs (State Employee) Strength

Maintain 95 percent fill of authorized state positions annually

**Baseline:** 350 **Target:** 95 percent **Actual:** 86.6 percent **Notes:** Due to budget constraints we are unable to hire employees to be at our target goal. During this period we had (2) deaths; (21) resignations; (7) transfer out; & (17) retirements.

Separate no more than 5 percent each year for non-retirement reasons

**Baseline:** 350 (1 Jul 2001 - 30 Jun 2002) **Target:** Separate no more than 5 percent each year  
**Actual:** 9 percent

Conduct 100 percent one on one, confidential exit interviews with all state employees who leave the Department to be used by management as a diagnostic tool for reducing turnover

**Baseline** 99 percent **Target:** 100 percent **Actual** 1 Jul 2002 - Present: 32 percent **Notes:** This is an Ongoing agency activity. There are occasions when individuals are reluctant to participate in this program. For accountability purposes we are implementing a new procedure to help keep track of exit interviews. We had a total of 47 to leave the department. We had 15 employees complete the exit interview form.

Performance Indicator 1.1.4. Drill Attendance Level

Reduce unexcused absences of NG members for Inactive Duty for Training (IDT / Drill) and Annual Training (AT) to 5 percent or less annually.

**Baseline** 1.4 percent

**Target:** NGB set the FY03 standard as No-Val pay less than 2 percent annually

**Actual:** 1.2 percent

**Notes:** Baseline 100 percent participation is always the goal. *Annual Training objectives are by priority; MOS qualification schools are of higher priority than AT. Soldiers not MOSQ go to school in lieu of AT with unit. Annual Training goal is 85 percent AT attendance with unit. Kentucky is currently at 70 percent. This is due to restructure of Kentucky units, which requires many soldiers to be reclassified into a new MOS over a five-year cycle of which we are into the third year. In addition, several units did not conduct an Annual Training period due to being mobilized.*

Performance Indicator 1.1.5: Force Structure and Stationing

All Army NG units meet the standards of Army Regulation (AR) 220-1 personnel requirements within two years of activation, conversion or re-stationing and continue to meet or exceed requirements

**Baseline:** 15 of 24 C-3.

**Target:** C-3.

**Actual:** 9 of 34 "AA" units reported C-3 or better on 15 July 03 Unit Status Report (USR).

**Notes:** Primarily this decrease in the number of units who meet minimum readiness goals can be attributed to the numerous mobilizations and deployments that caused us to cross-level personnel from several units in order to deploy units at or near 100 percent of required strength.

Objective 1.2. Facilities Stabilization & Modernization

Performance Indicator 1.2.1. Airport Modernization **Capital Construction**

Make application for Federal Aviation Administration funding



**Actual:** Ongoing Agency Activity Notes: Application for Federal Aviation Administration funding complete. Projects included in DMA Six-Year Plan. Efforts are ongoing for Congressional Delegation support of federal funding. Continuing to seek inclusion of projects in budget.

Performance Indicator 1.2.2. Facilities Major and Minor Maintenance Backlog

Reduce DMA Facilities Division's Major and Minor Maintenance backlog of approved work orders by 10 percent annually.

**Baseline:** 746 **Target:** 671 **Actual:** 631 **Notes:** Much of this progress is the result in of our ability to capture federal participation in some areas not previously available.

Performance Indicator 1.2.3. State Emergency Operations Center Addition **Capital Construction**

Ensure project is included in DMA six-year plan submission

**Target:** Included project in DMA six-year plan submission **Actual:** Accomplished

Seek federal funding

**Target:** Seek Federal Funding for State EOC Addition **Actual:** Ongoing Agency Activity

Seek inclusion of state funding in Governor's budget request

**Target:** Seek inclusion of state funding in Governor's Capital Construction budget request **Actual:** Ongoing agency Activity

Performance Indicator 1.2.4. Wendell H. Ford Regional Training Center, Greenville

**Target** Seek \$8.6M continuing resources for major construction **Actual** Phase V complete, Training Center complete. **Notes:** Future Major construction requires coordination between NGB, Kentucky NG, and Congressional Delegation. Construction plans; Phase VI of WHFRTC are complete; minus design of specific buildings. Congressional fact sheets are complete with supporting documents. Two projects made the 04 House marks. Engagement Skills Trainer Building for Boone Center is funded and under construction. Modification of WHFRTC Master plan continues following re-stationing plans.

Performance Indicator 1.2.5. Bluegrass Station Infrastructure Renovation

Ensure projects are included in Department's 6-year plan submission

**Target** Include projects in DMA Six-Year Plan **Actual** Not Applicable **Notes:** Accomplished - Due to US war on terrorism, construction of 24000 sq ft aircraft modification facility for SOFSA is expected to be completed NLT 09-17-03.

Seek inclusion in Governor's budget request

**Target** Projects included in Governor's Budget Request **Notes:** Ongoing Agency Activity - Due to the budget situation there was no funding for capital construction.

Performance Indicator 1.2.6. Future Facilities Infrastructure

Reduce average age of National Guard Armories to 20 years old

**Baseline:** 29 **Target:** 20 **Actual:** 35 **Notes:** Ongoing Agency Activity - Based on construction date of Armories (catcode 17180) in Federal Property Inventory database. (PRIDE) (Data collected 8/15/02) Federal design funds for one 100 percent Federal supported armory have been funded in FY 03 and construction funds for FY04. A 75 percent Federal / 25 percent State funded armory is scheduled for construction in FY09 however State funds are not available at this time and could result in delaying design and construction. The original goal of providing safe, adequate & functional facilities to support the missions of the Kentucky Department of Military Affairs is unchanged. The events of September 11, 2001 have changed the priorities of our planners by placing emphasis on the security of personnel rather than a total focus on the condition of our facilities. Reviews of existing

facilities and current plans for force protection liabilities have been conducted and where funding or resources have been available, corrective measures have been implemented. There have been many additional deficits identified but currently no funding or resource has yet been made available to correct. Federal Funding has been applied for.

The Division of Facilities and the Facilities Management Office has finished a three-year contract with a consultant through the Army Corp of Engineers that has significantly jumpstarted our master planning process. The Real Property Development Plan gives us a template we can use to develop our future master plans. Eleven sites were included in the contract. Boone National Guard Center and Wendell H. Ford Regional Training Center have started the Master Plan Process. Reviews of existing facilities are occurring on a daily basis. Data is being gathered and organized for future reference to be used when a comprehensive study can be initiated.

Future planning is conducted with attention to areas that future growth is anticipated to prevent future planning conflicts and to provide the infrastructure to support sustained organized growth. This Department anticipates additional requirements to be placed upon the current facilities with the additional mission of Homeland Defense. These changes can be requirements for additional administrative, storage and training space. We are already seeing projects initiated and completed to meet some of these requirements.

Complete comprehensive review of existing facilities and future needs by July 2002

**Actual:** Delayed **Notes:** Review of facilities in progress. A limited systematic review of existing facilities or future needs on statewide basis has been conducted because time and budget constraints.

Create and revise master plan, 6-Year Plan and other documents as necessary

**Actual:** Phase 1 Complete **Notes:** Ongoing agency activity. Real Property Development Plan (RPDP) has completed phase 1. Phase 1 consists of developing templates and sample development plans for eleven (11) current or future sites across the Commonwealth. Master planning programs have started on Boone National Guard Center and Wendell H. Ford Regional Training Center to make use of data developed in Phase 1.

### Objective 1.3. Technology and Efficiency

#### Performance Indicator 1.3.1. Increase Use of Distance Learning

Conduct 25 percent of Army NG Military Occupational Specialty Qualification and Non Commissioned Officer development courses using distance learning by 2006

**Baseline:** 0 **Target:** 25 percent of all MOS Training by 06 **Actual:** 2 percent **Notes:** Ongoing Agency Activity - DCSOPS has initiated the planning process to integrate the primary courses to meet the target date. 25 percent of all required MOS training is accomplished using cost saving DLI (Distance Learning Initiative) technologies. Actual number for TY03 would be calculated as 25 percent of all MOS School seats that a Kentucky Army Guard Member is slotted to participate in. Final Target will be set by DCSOPS.

#### Performance Indicator 1.3.2. Reliability of Network Infrastructure

Ensure network infrastructure and resources are operational 99.995 percent of scheduled up-time

**Target:** 99.995 percent **Actual:** 98.5 percent **Notes:** Action Plan in Progress - Collection plan is under development. The large volume of sites and differences in configurations, coupled by the lack of tool sets to automate the collection, has made this difficult. Data collection for all sites and configurations should be in place in mid-2004.

#### Performance Indicator 1.3.3. Departmental Systems Security Modernization

**Target:** Departmental Systems Security Modernization **Actual:** 20 percent **Notes:** Common Access Card Program in initiated. Devices and log-on requirements for secure e-mail in place by December

2004.

Performance Indicator 1.3.4. Expansion in Simulation Capability and Use

**Target:** Gain funding for EST, A-FIST, and support contracts for D-FIRST Actual: Ongoing Agency Activity Notes: Completed Phases I & II of simulation building. Three TADDS devices are in process of fielding. Future technologies are being researched and presented to NGB. Target devices planned for 03-04 timeframe have been funded; fielding dates are proposed. Technology requirements review and feasibility analysis is ongoing and have completed through Phase IV to date. Technology proposal and cost estimates to National Guard Bureau (NGB) [complete as of March 2003]. Done through phase IV. Congressional initiatives and plan complete through FY 04. Site survey and building requirements completed through FY 03 & Phase V of Training Center major construction. To date, have procured three TADDS devices totaling more than \$6.6M. Scheduled fielding dates are established as follows: JANUS - Complete; D\_First - Complete; SIMNET - January 04 (delayed from 03); EST - March 03; and A-FIST, fielded 3 of 4 completed November 03.

Performance Indicator 1.3.5. Planning and Implementation of Department wide GIS Solution

**Baseline:** 0 percent **Target:** 100 percent **Actual:** 20 percent - Ongoing Agency Activity Notes: Full Time Manning (FTM) authorizations in place as of 3 September 2002. Architectural infrastructure delayed until end of 2003

Performance Indicator 1.3.6. Creation and implementation of a Department Knowledge Management Plan

**Notes:** No Progress to Date - new issues to resolve. - Action Plan in Progress

Performance Indicator 1.3.7. Creation and implementation of a Departmental Document & Records Management Plan

**Actual:** Ongoing Agency Activity Notes: No Progress to Date - new issues to resolve. Plan delayed based on federal program changes. .

Performance Indicator 1.3.7. Creation and implementation of a DMA Statewide Emergency Communications Plan

**Target:** Implementation of DMA Statewide Emergency Communications Plan **Actual:** 25 percent Complete Notes: Final 75 percent contingent on Legislative Funding for Capital Items.

Performance Indicator 1.3.7. Regional Training Center Communications Plan

**Baseline:** 0 percent **Target:** 100 percent - System Redundancy **Actual:** 50 percent Notes: *Switch in Place - T-1 Re-homing will take 24 months.*

Performance Indicator 1.3.7. Facilities Operation

Respond to all non-emergency work orders (repair and maintenance request) within 30 days of funding.

**Baseline:** 78 percent Based on number of Work Orders Responded to within 30 days divided 100 percent by Requested Work Orders for SFY 03 from the Facilities Management System **Target:** Respond to non-emergency work orders within 30 days **Actual:** 54 percent within 30 days of funding

Provide 100 percent accountability for state property valued at \$500 or more using Management and Reporting Systems (MARS)

**Baseline:** 50 percent Based on number of property items in MARS divided by the number of property items in the local database valued over \$500. **Target:** 100 percent **Actual:** 55 percent Notes: Ongoing Agency Activity - All property data previously tracked in local database system has been submitted to Finance Cabinet, Property Accountability for conversion to MARS. Conversion

has not been completed for all property. The division is in the process of cross training additional employee to assist with the conversion.

Provide 90 percent accountability for all other state property in departmental database

**Baseline:** 95 percent Based on number property items in the local database divided by total accountable property. (Data collected 8/15/02) **Target:** 90 percent **Actual:** 98 percent

Maintain 0 loss of life or property as a result of breaches in security

**Baseline:** 0 **Target:** 0 **Actual:** 0

#### Performance Indicator 1.3.7. Air Transport / Capital City Airport Operations

Provide fuel services and safe runway environment 365 days each year at Capital City Airport

**Baseline:** 100 percent (Airport open everyday during 2002). **Target:** 100 percent **Actual:** 100 percent to date this year

Ensure at least 80 percent availability of state aircraft fleet for state missions

**Baseline** 90 percent **Target:** 80 percent aircraft availability average per month **Actual:** 90 percent FY to date **Notes:** The state has five fixed-wing and five helicopters. The standard that eight of ten of these aircraft are available on average as measured on a monthly basis. Since 1 August 03, ten aircraft have been mission ready.

Ensure at least 75 percent pilot availability to complete requested state missions

**Baseline** 75 percent **Target:** 75 percent Pilot Availability daily **Actual:** 75 percent **Notes:** Air Transport has four full time pilots. Since the reporting period began on 1 JUL 02, Air Transport has had at least three pilots available. A pilot retired on 1 August and the process of filling that position is underway.

Plan 5 percent annual increase in fuel sales

**Baseline** 249,000 July 2002 Fuel Sales **Target:** 285,000 Gallons for July FY 03 **Actual:** 232,520 July 2003 Fuel Sales **Notes:** Ongoing activity calculated on a monthly basis. The events of September 11<sup>th</sup> and the weaker economy have slowed sales by some 9 percent as compared with July 01.

Maintain 99 percent lease rate of available aircraft tie down and hangar space

**Baseline** 63 **Target:** 62 **Actual:** 58 long-term leases plus five for transient **Notes:** Air Transport has a total of 63 (21 T-Hangar, 27 Hangar and 15 tie down) spaces for lease.

#### Performance Indicator 1.3.7. Bluegrass Station Operations

Increase occupancy by 1.4 percent annually and maintain 95 percent occupancy by 2006

**Baseline** 90 percent (Agency Data as of 30 June 02) **Target** 91.4 percent **Actual** 97.0 percent **Notes:** Ongoing Agency Activity — Ongoing Agency Activity - Due to the war on terrorism all of our storage space has been rented with only a small amount of office space available.

Increase full time jobs by 100 annually to 1,850 by 2006

**Baseline** 1,350 (As of 30 June 02) **Target** 1,450 **Actual** 1,531 **Notes:** Ongoing Agency Activity

Maintenance Services will acknowledge receipt and schedule appropriate resolution of tenant work orders within two working days

**Target** Acknowledge receipt and schedule work within two days. **Actual** Not available **Notes:** Measurement under review.

Ensure 0 percent downtime for telecommunications services

**Target** 0 downtime Actual Phone service 1 percent downtime - Voicemail downtime 0 Notes: Ongoing Agency Activity - Phone down time due to Alltel, our phone carrier, lines being down two days during ice storm.

Ensure 0 Notices of violations of environmental regulations for facility and tenants operations

**Baseline** 0 notices of environmental violations Target 0 Notices of environmental violations Actual 0 Notices Notes: Ongoing Agency Activity - Sewer treatment plant found to be in better condition than expected. Options under review still include closing Sewage Treatment Plant and pumping sewage to a municipal system.

Maintain 95 percent customer satisfaction with response and services

**Target** 95 percent Customer satisfaction Notes: Ongoing Agency Activity — Measurement systems and data collection methods are under development.

Ensure 0 breaches in facility security

**Baseline** 0 Breaches of Security Target 0 Breaches of Security Actual 0 Breaches of Security Notes: Ongoing Agency Activity

Performance Indicator 1.3.7. Kentucky Logistics Operations Center

National Guard Materiel Management Center (NGMMC) - Maintain 0.05 percent (one half of one percent) or less property loss annually verified by periodic and annual inventories

**Target:** 0.05 percent loss annually Actual: Last inventory indicated a loss rate of .0067 percent Notes: We have completed one wall-to-wall inventory. Finishing up the programming of a new inventory system that puts redundancy and QC into place. This is an interim step in route to a new bar code system. Another wall-to-wall will be conducted first week of October 2003.

NGMMC - Achieve 95 percent Customer Satisfaction reported by annual telephone survey and biannual written survey

**Target:** 95 percent Customer Satisfaction Actual: 98.5 percent satisfaction rate. Rate was established through random sampling.

NGMMC - Maintain average orders ship time of 3.2 days or less

**Baseline** 2.28 Days FY 02 Target: 3.2 or less Actual: FY 03 ORDER SHIP TIME WAS 2.85 Days

Central Clothing Distribution Facility (CCDF) - Ensure 99 percent of priority orders are shipped day after receipt

**Target:** 99 percent Priority Orders Shipped in 24 Hours Actual: 99 percent or better based on random sampling of orders. **Notes:** System still under development for monitoring on routine basis. Contract allows 72 hours.

CCDF - Ensure 96 percent of routine orders shipped within seven days of receipt

**Target:** 96 percent Routines shipped within 7 days Actual: 98.5 percent. Arrived at through random sampling. **Notes:** System still under development for monitoring on routine basis. Contract calls for shipment within 10 days.

CCDF - Ensure 96 percent of customers satisfied with order accuracy

**Target:** 96 percent Actual: 96.5 percent of customers are satisfied with order accuracy. **Notes:** System still under development for monitoring on routine basis.

CCDF - Maintain 96 percent pick rate accuracy via quality control monitoring

**Actual** Not Available **Notes:** Monitoring system under development. Generally accepted that the pick rate exceeds 98 percent, it cannot be accurately measured at this time.

CCDF - Maintain shrink loss at less than 2 percent

**Actual** Not Available **Notes:** Cannot measure accurately at this time until the new inventory system has been implemented. Finishing up the programming of a new inventory system that puts redundancy and QC into place. This is an interim step in route to a new bar code system. Another wall-to-wall will be conducted first week of October 2003. The redundancy has been put in place; however, the bar code system is still in process. In addition, DSCP is changing the billing process which prevents arriving at accurate shrinkage rate based on DSCP versus KyLOC numbers.

#### Performance Indicator 1.3.7. United States Property and Fiscal Office Operations

All data processing systems are operational for end user support 98 percent of the time during normal duty hours.

**Baseline:** 2065 **Target:** 2087 **Actual:** 2068

All data is current 100 percent of the time during service hours.

**Baseline:** 2087 **Target:** 2087 **Actual:** 2087

Cooperative Agreements are closed within six months of funding expiration.

**Baseline:** 7 **Target:** 14 **Actual:** 7 **Notes:** One is 2085 funds and the remaining six have valid unliquidated balances.

At least 98 percent of all reimbursement payments are processed within 15-day timeframe.

**Baseline:** 7 Days **Target:** 15 Days **Actual:** 7 Days

All valid procurement requests are initiated within 5 working days.

**Baseline:** 548 **Target:** 548 **Actual:** 548

At least 95 percent valid cooperative agreement reimbursement requests are processed within seven days.

**Baseline:** 7 Days **Target:** 7 Days **Actual:** 7 Days

At least 90 percent of all logistics requests meet or exceed established processing goals.

**Target:** 90 percent of Logistics requests meet established goals **Actual:** 100 percent

At least 98 percent of all subordinate Property Book Officer transactions are processed by established processing goals.

**Target:** 98 percent Subordinate PBO Transactions Processed by Established Goals **Actual:** Due to a technological change, we no longer have the capability to capture this data at this level and this measure is no longer being used.

The incidence of fraud, waste, and abuse throughout the organization is reduced through the use of internal controls.

**Actual:** This performance measure is under review. There is no baseline, the target is ambiguous and the actual is unknown except in those cases where the perpetrator is caught.

#### Objective 1.4. Public Safety & Public Service

##### Performance Indicator 1.4.1. Kentucky National Guard State Active Duty Emergency Response

Deploy NG assessment team to incident/emergency site within 6 hours anywhere in the state.

**Baseline:** 3 hours **Target:** 6 hours **Actual:** 3 hours. **Notes:** We conducted seven emergency missions. All missions were responded to with the initial assessment teams within 3 hours. (Search and Rescue Jackson Co., 3 personnel, 1 OH-58; SAR, Laurel Co., 3 pers., 1 OH-58; London Water Mission, utilized ROWPU to filter ammonium nitrate from water, 6 pers. 2- HMMWVs, 1- 2 1/2 ton Trk, ROWPU; SAR / FLIR assistance to Ky Fish & Wildlife, Muhlenberg Co. 4 pers, 1 - OH-58; RAID search for felon that shot at Ashland PD, Boyd Co. , 5 pers, 1 - OH-58; Winter Storm: Anderson, Bourbon, Breathitt, Carter, Daviess, Fayette, Floyd, Franklin, Greenup, Harrison, Laurel, Lewis, Madison, Mason, Nicholas, Perry, Rowan, and Washington Co(s). 516 pers, (2,330 maydays) Equipment included: 37- HMMWVs, 11- 2 1/2 ton trucks, 5 -5 ton trucks, 23- chainsaws, 2- 15K generators, 1 - 25K generator, 1- 30K generator, 1 - 50K generator, 4 - 60K generator, 1 - 125K generator, 30- cots, 2- CCTs).

Deploy soldiers and equipment in force as required to the incident/emergency site within 12 hours anywhere in the state.

**Baseline:** 8 hours **Target:** 12 hours or less. **Actual:** 8 hours **Notes:** Ongoing Agency Activity — (London Water Mission, utilized ROWPU to filter ammonium nitrate from water, 6 pers. 2- HMMWVs, 1- 2 1/2 ton Trk, ROWPU; Winter Storm: Anderson, Bourbon, Breathitt, Carter, Daviess, Fayette, Floyd, Franklin, Greenup, Harrison, Laurel, Lewis, Madison, Mason, Nicholas, Perry, Rowan, and Washington Co(s). 516 pers, (2,330 man days) Equipment included: 37- HMMWVs, 11- 2 1/2 ton trucks, 5 -5 ton trucks, 23- chainsaws, 2- 15K generators, 1 - 25K generator, 1- 30K generator, 1 - 50K generator, 4 - 60K generator, 1 - 125K generator, 30- cots, 2- CCTs)

#### Performance Indicator 1.4.2. Emergency Management: Mitigation, Response, Preparedness and Recovery

Reduce average statewide damage claims by 25 percent over five years

**Notes:** Action Plan in Progress - The Division is re-evaluating the use of a baseline for mitigation projects based on pilot area studies. General Baselines are not usable in the Commonwealth based on the number of different natural disasters encountered annually.

Decrease repetitive losses by 30 percent over five years

**Notes:** Ongoing Agency Activity - Repetitive losses can only be measured through flood declared disasters. Before decreases in losses can be measured effectively Risk assessment is being planned, based on Federal guidelines in specific pilot areas. Associated with this project is proposed federal funding of upgrades to the Flood Plain Management Program.

Coordinate an effective and timely response to disasters and emergencies

**Notes:** Action Plan in Progress

Ensure that required state agencies and all counties can respond effectively to emergencies and disasters

**Notes:** Action Plan in Progress

Restore basic community services and meet critical individual needs in a timely and effective manner.

**Notes:** Action Plan in Progress

#### Performance Indicator 1.4.3. Kentucky Community Crisis Response Board Capabilities

Teams are available and respond to critical incidents, crisis and disasters within 24 hours of a request for services anywhere in the state 95 percent of the time.

**Baseline** 95 percent **Target:** 95 percent **Actual** 100 percent

Biannually provide Group Crisis Intervention training and Individual Crisis Intervention training and psychological impact of disaster and terrorism training in a minimum of six regional locations.

**Baseline** 100 percent **Target:** Biannually provide training in a minimum of six regional locations  
**Actual:** 100 percent - Ongoing Agency Activity

Recruit, train and retain 30 first responder (fire, emergency medical services, law enforcement, etc.) team volunteers to respond in eastern and western Kentucky by 2006.

**Notes:** Delayed due to budget and staffing shortages.

Performance Indicator 1.4.4. Statewide Terrorism Response Plan

Complete a Statewide Needs and Risk Assessment by April 2002

**Actual:** Complete

Review and Update Terrorism Annex of the State Emergency Operations Plan complete by November 2002

**Notes:** Action Plan in Progress

Integrate NG Civil Support Team into response plan by July 2002 (HAZMAT/WMD Regional Response Team Exercise Program)

**Target:** In accordance with State Homeland Security Exercise and Evaluation Plan 2003 **Notes:** Action Plan in Progress

Seek adequate State/Federal funding and administrative support to manage WMD training, exercise and equipment program

**Target:** Three (3) full-time positions **Actual:** **Notes:** (3) 100 percent federally positions are funded through 2005

Implement first responder equipment and training plan

**Target:** Fourteen fully equipped and trained regional response teams **Actual:** Zero **Notes:** On-going

Performance Indicator 1.4.5. Youth Challenge

Increase residential phase graduation rates to 70 percent of enrollees by 2006

**Baseline:** 49 percent **Target:** 70 percent of enrolled participants graduate **Actual:** 54 percent **Notes:** In the eight residential classes completed to date, 559 participants graduated out of 995 enrollees for a program average of 56 percent. Enrolled participants are the number of cadets enrolled in the program at the end of the two-week Pre-Challenge phase. This program is voluntary and given the unpredictability of the age group of our clients we will never graduate 100 percent. The participants of each class vary greatly in personality, maturity, academic levels, cultural backgrounds, etc.

Increase the residential program graduates successfully transitioning into gainful employment, military service or higher education and maintaining it throughout the one-year follow on, post residential phase to 90 percent

**Baseline** 90 percent **Target:** 90 percent **Actual:** 76 percent **Notes:** Varies by class –Example Class 3: One month following graduation – 75 percent were placed, but five months following graduation – 56 percent. Although the ultimate objective is for 100 percent of the graduates to remain actively employed, in school or the military throughout the one-year post-residential phase, that objective is probably unattainable given the unpredictability of the age group of our clients. Some of the participants are limited because of their age at graduation (some are only 16); GED attainment was not achieved; and other factors

Performance Indicator 1.4.6. State Guard Mission Essential Response Team

**Actual:** Delayed - funding.

Performance Indicator 1.4.7. Counter-drug Institute Established Concept



**Actual:** Delayed Notes: A concept review was completed in November 2002, but has been tabled and not been presented to the State Command Authority for execution guidance. National OPTEMPO has drastically effected counter-Drug activities, and expansion for the CD academy has received a reduced priority, and is not feasible in the near term. This Initiative requires concurrence from National Guard Bureau, federal funding, and program authority. KY-CD remains committed to the concept, and will begin execution when it is deemed feasible and desirable.

Performance Indicator 1.4.7. Kentucky Counter Drug Aviation Training Site (KYCATS)

**Target** 1 January 2005 **Actual:** Delayed — Required NGB approval to conduct Counter-Drug aviation courses has not yet been received. Recommend continued support of this initiative within the overall strategic plan as well as continued emphasis from the Kentucky National Guard to gain approval from NGB for the establishment of this training center. Also, recommend proceeding with the construction of the Army Aviation Operating Facilities in London and Greenville in anticipation of receiving approval to conduct training but also to better support on-going HIDTA and Commonwealth mission requirements. In October 2002 reviewed concept plan with the Western Army Aviation Training Site (WAATS) Reconnaissance Air Interdiction Detachment (RAID) Regional Training Site (RTS) and the U.S. Army Directorate of Evaluation and Standardization (DES). Received Verbal Support. In November 2002 CW5 Stoops (KYARNG Counterdrug Instructor Pilot) was appointed to the National Guard Bureau Standardization Committee as the Counterdrug Aviation Operations (CDAOPS) representative for the National Guard. January 2003 briefing and fact-finding visit to KY by the Chief, DES (COL Bozeman) was delayed due to personal medical issues. March 2003 evaluation of CW5 Stoops (KYARNG) by DES and designation as DES Counterdrug Evaluator was delayed due to other obligations by DES.

Performance Indicator 1.4.7. Drug Demand Reduction Program

Screening and selection process for current full-time counter drug soldiers for drug demand reduction missions begins by October 2003 and complete by September 2006

**Target:** Screening and selections process in place **Actual:** completed on schedule OCT 2002 Notes: Screening and selection process is in place.

New full-time personnel hiring begins by October 2002 and completed by September 2006

**Target:** 27 **Actual:** Delayed - Due to lack federal and state funding.

Begin curriculum development no later than October 2002

**Target:** Begin Curriculum Development **Actual:** Delayed due to lack of personnel and funding.

Conduct Instructor Training Courses to begin no later than December 2002

**Target:** Conduct Instructor Training Courses **Actual:** Delayed

Coalition Development to begin no later than December 2002

**Baseline** 47 **Target:** 120 coalitions **Target:** 120 coalitions **Actual:** 98 coalitions Notes: The intent of DDR is to assist in the development of coalitions until every county in the state has an active anti-drug prevention coalition. Coalition development is a priority in Kentucky Agency for Substance Abuse Policy (KYASAP) and the DDR office with 98 anti-drug prevention coalitions developed. This is an increase of 51 Community Coalitions from December 2002. The target was not reached due to the slow complex process of developing community coalitions and the lack of funding.

Work with Youth Groups to begin no later than October 2002

**Baseline** 9 **Target:** 18 **Actual:** 11 Notes: The intent of the DDR program is to increasing the number of JR Guard programs, and Teen Leadership Conferences while maintaining support to other youth camps. Youth camps and training were conducted for the Western U S Attorney Drug Education for Youth (DEFY), seven JR Guard groups, two Teen Leadership Conference, and Family

Support Youth Development Camp. This is an increase of two youth camps from 2002. The target was not reached due to mobilization of JSO and unit soldiers and lack of funding.

Work with Community Based Organizations to begin no later than October 2002

**Baseline** 82 **Target:** 125 **Actual:** 56 **Notes:** The intent of the DDR program is to increase the support to Community Based organizations by involving more JSO personnel to assist in a greater number of requests. DDR training and materials supports the KY Crime Prevention Coalition, Embedding Prevention Coalition, Regional Prevention Centers, coalitions, civic groups, and federal, state, and local community anti-drug prevention groups. The target was not reached due to mobilization of JSO and unit soldiers and lack of funding.

Work with Education Institutions to begin no later than October 2002

**Baseline** 125 **Target:** 250 **Actual:** 183 **Notes:** The intent of the DDR program is to double the number of schools supported by involving JSO and R&R. School across KY are supported by anti-drug education training and material and red ribbon events. The target of 250 schools was not reached due to mobilization of JSO and unit National Guard soldiers and lack of funding.

Liaison Activities with School Boards and K-12 Institutions to begin no later than October 2002

**Actual:** Kentucky schools receive anti-drug training and materials from the DDR office. Also, the KY DDR program is represented in school committees, councils, family programs, and other school programs across the state.

Performance Indicator 1.4.7. Regional / National Crisis Response Mission Initiative

**Actual:** Delayed — This initiative requires permission from NGB, program authority, and federal funding. The project is delayed pending further coordination with NGB. Plan remains an initiative but delayed pending resolution of funding issues.

Objective 1.5. Employee / Member Education & Training

Performance Indicator 1.5.1: Individual Members Military Skills Proficiency

Army NG - Increase number of members qualified in their Army Military Occupational Specialties (MOS) commiserate with unit's assigned Authorized Level of Organization (ALO)

**Baseline:** 85 percent DMOSQ for all units.

**Target:** 79 percent DMOSQ statewide by end of FY03, and 85 percent DMOSQ by end of FY05.

**Actual:** As of 1 September 03, the KYARNG is 78.6 percent DMOSQ.

**Notes:** The KYARNG is projected to meet the 79 percent goal by the end of September 03 and remain on track to meet the 85 percent goal by the end of FY05.

Air NG 90 percent trained (Effective Manning)

**Baseline:** 87.6 percent **Target:** 90 percent **Actual:** 91 percent

Performance Indicator 1.5.2. Equipment Readiness Level

Maintain assigned UH-60 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent **Target:** 85 percent **Actual:** The yearly MC rate for UH-60 helicopters: 58 percent for the first 10 months of FY 03. **Notes:** Ongoing Agency Activity - Baseline and target goals were not met due to on-going Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom and Noble Eagle.

Maintain assigned OH-58 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent **Target:** 85 percent **Actual:** The yearly FMC rate for OH-58 helicopters: 82

percent for the first 10 months of FY 03. **Notes:** Ongoing Agency Activity - Baseline and target goals were not met due to on-going Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom and Noble Eagle.

Maintain assigned C-12 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent **Target:** 85 percent **Actual:** The yearly FMC rate for C-12 airplane: 75 percent for the first 10 months of FY 03. **Notes:** Ongoing Agency Activity - Baseline and target goals were not met due to on-going Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom and Noble Eagle. This unit is supported by civilian contract maintenance and is fully manned.

Maintain assigned C-23 aircraft at 85 percent Total MC rate.

**Baseline:** 80 percent **Target:** 85 percent **Actual:** The yearly FMC rate for C-23 airplanes: 85 percent for the first 10 months of FY 03. **Notes:** Ongoing Agency Activity - This unit is supported by civilian contract maintenance and is fully manned.

Logistics - Increase the Equipment on Hand (EOH) readiness levels of the Kentucky Army National Guard in accordance with Army Regulation 220-1 by three units per year until all units are at the authorized level of EOH funding as directed by NGB based on Managed Levels of Readiness (MLR), Force Activity Designators (FAD) and Latest Arrival Dates (LAD)

**Baseline:** 26 reportable units FY 03 **Target:** Increase EOH of three units to appropriate level of EOH Readiness **Actual:** Goal of improving 3 units to the established level of EOH Readiness was met.

**Notes:** Base line for FY 03 will be 26 reportable units. The increase is due to new ADRS units coming into the force structure and mobilized units returning to KY ARNG control. This data is reviewed on a quarterly basis for all units identified by regulation AR 220-1. The EOH Readiness Level Goals are established by NGB-ARL Policy letter based upon Managed Levels of Readiness (MLR), Force Activity Designators (FAD) and Latest Arrival Dates (LAD).

Surface Equipment - Achieve and maintain 90 percent operation readiness rating on all reportable items

**Baseline:** 70 percent **Target:** 90 percent **Actual:** 83.5 percent

Air NG 75 percent C-130 mission capable (set by NGB)

**Baseline:** 81.9 percent **Target:** 75 percent **Actual:** 80.16 percent

Performance Indicator 1.5.3. Military Schools Participation Level

Increase Officer Candidate School Graduation to at least 40 per year

**Baseline:** 36

**Target:** 40

**Actual:** 27

Army NG - Increase statewide average MOS qualification level through military schools by two percent annually to 85 percent

**Baseline:** 74.3 percent DMOSQ.

**Target:** 85 percent DMOSQ.

**Actual:** 78.6 percent DMOSQ.

**Notes:** At the end of FY01, the state was 72.7 percent in DMOSQ. This is an increase of 5.9 percent in two years.

Performance Indicator: 1.5.4. Technology Training

**Baseline:** 0 percent **Target:** 85 percent **Actual:** 10 percent **Notes:** DTTP Solution on line with funding and manpower. Incremental growth for the next five years.

Performance Indicator 1.5.5. Safety training and awareness

Reduce accident rate by 25 percent by 2006

**FEDERAL**

**Baseline:** 108 accidents (reduction of 36 percent) fiscal year 2001

**Target:** 127 accidents (reduction of 25 percent) fiscal year 2006

**Actual:** 9 (Class -D) to date during current federal fiscal year

**Notes:** Above figures relate to federal employees and Guard members. Accident reports from all units were consolidated within the SOH office.

**STATE**

**Base:** 5 Workman's Compensation claims for SFY 03.

**Target:** 4

**Actual:** 12

**Notes:** Ongoing Agency Activity - Facilities Division has assigned a Safety Manager to monitor safety concerns and provide safety training to personnel.

**Performance Indicator 1.5.6. Higher Education Attainment**

Tuition Assistance Program provides 100 percent of approved applicants full funding at the requested level every semester by 2006

**Baseline** 1,974 (10 Jul 03 - KYNG Education Office internal reports) **Target** 100 percent of approved applicants full funding at the requested level every semester by 2006 **Actual** 87 percent **Notes:** Ongoing Agency Activity - The Kentucky NG Tuition Award Program (KYNGTAP) pays up to 100 percent of the cost of tuition and fees for eligible soldiers attending a state-supported college, university, or vocational school. As funds are not always sufficient to cover everyone that applies, a priority system has been implemented. Priority one applicants are those that have never earned a four-year degree. This year all priority one applicants who were certified as eligible for the program were approved for the Kentucky National Guard Tuition Award Program. Priority two applicants were funded under the Army National Guard Tuition Award Program. The Army National Guard Tuition Award Program will pay 75 percent (not to exceed established caps) of the cost of tuition for soldiers attending any accredited school. During the most recent reporting period, 255 received Federal TA. 1719 received KYNGTAP.

Increase the number of Guard members seeking a higher education by 5 percent annually.

**Baseline** 1974 **Target** 2072 **Actual:** Ongoing Agency Activity - Currently, 527 Guard members have a Bachelor's Degree; 186 have a Master's Degree or higher. Presently we have no way of tracking those Guard members who are seeking a degree outside of the tuition assistance programs.

Increase the number of Guard Members that have educational career plans by 5 percent annually

**Baseline** 6 **Target** Increase by 5 percent annually **Actual** 6 **Notes:** The Education Support Center, formerly known as the Army National Guard Institute, a federal program, was the sole source for these career plans. The ESC opened for business in November 2002. Since that time the ESC has been working to "get the word out" to ARNG soldiers. At this time, the ESC shows six (6) soldiers applying for degree plans.

Increase the number of Guard members holding post-secondary degrees by 5 percent annually to a level of 50 percent by 2006.

**Baseline** 8.7 percent Target Increase by 5 percent annually Actual 8.7 percent **Notes:** Action Plan in Progress - Kentucky Army National Guard strength is 6,202. Of this number, 527 have a Bachelor's Degree; 186 have a Master's Degree or higher.

Performance Indicator 1.5.7. Mobilization Planning

Increase by 2 percent each year to 90 percent the number of units in compliance with Command Readiness Evaluation (CRE) evaluated requirements including plans for mobilization from Home State to Mobilization Station per Army Forces Command (FORSCOM) Regulation 500-3-3

**Baseline:** 90 percent in compliance.

**Target:** 90 percent in compliance.

**Actual:** 100 percent in compliance.

**Notes:** Only five (5) company-sized units were evaluated in FY03. All of them were assessed as being in compliance. However, since 1 October 02, 28 company-sized units have been mobilized. All 28 units met the requirements and timelines established for M-day and Mob station arrival dates, and none of them experienced any major shortcomings.

Objective 1.6. Public Awareness

Performance Indicator 1.6.1. Adjutant General's Advisory Group

**Actual:** Overcome by events. No longer functioning as such but has evolved into other ad hoc planning groups based on individual project needs and TAG direction.

